

October 1, 2018

The Honorable Mike Parson
Governor of Missouri
State Capitol Building, Room 216
Jefferson City, MO 65101

Dear Governor Parson:

The State Board of Education and the Department of Elementary and Secondary Education are pleased to submit this budget—approved by the State Board of Education—for your consideration.

Our budget contains requests that are critical to the future of education in our state. Missouri school districts and local education agencies (LEAs) have done a good job of managing budgets in recent years and continued full funding of the foundation formula is critical in the continuation of their efforts. In addition to the mandatory items in the budget request there are several priority requests that the Department considers important. A few of the priority requests are Foundation – Transportation, Foundation – Early Childhood Development – Parents as Teachers (PAT), Early Learning Quality Assurance, and Continuous Improvement System.

The Department's goal to ensure all Missouri students graduate ready for success has never been more important. The Department is committed to providing the support necessary for schools and districts in their continuous improvement efforts to better serve our children.

Education has always been a priority for the State of Missouri. The need for a solid investment in PK-12 education has never been greater. We appreciate your support.

Sincerely,



Roger Dorson
Interim Commissioner of Education

Attachment



MISSOURI

Department of Elementary and Secondary Education



2018 Version 1.0

ASPIRATION

We will ensure all Missouri students graduate ready for success

THEMES

Access, Opportunity, Equity

Provide all students access to a broad range of high-quality educational opportunities from early learning into post-high school engagement

Teachers and Leaders

Prepare, develop and support educators to ensure an effective teacher in every classroom and an effective leader in every school

Department Efficiency and Effectiveness

Create an internal environment of continuous improvement, effective programming and efficient business operations

INITIATIVES

- Increase advanced course opportunities through virtual learning
- Increase equitable access to high quality early learning opportunities
- Expand career and technical education (CTE) programs aligned to specified career pathways or career clusters such as health science, information technology, marketing, manufacturing, etc.
- Improve charter school sponsor evaluation
- Improve support and services to schools that will further opportunities for all students through development and implementation of the Missouri School Improvement Program 6

- Improve mentoring program for new teachers and leaders
- Use workforce data to identify content shortage areas and inform recruitment and retention strategies
- Support educators and leaders with high-quality, research-based resources and tools that are available through a virtual platform – the Missouri Model District pilot program
- Increase school leader effectiveness through the Missouri Leadership Development System

- Continue professional growth of employees and the agency through the establishment of a new annual performance process and creation of a professional development framework
- Continue use of intra-agency team for input on professional development and agency policies
- Improve public access to school data through a more user-friendly format

State Auditor's Reports and Oversight Evaluation

| Program or Division Name | Type of Report | Date Issued | Website |
|---|----------------|-------------|--|
| Prior Reports | | | |
| State Auditor | | | |
| Followup on Early Childhood Development, Education, and Care Fund | Performance | Aug-15 | www.auditor.mo.gov |
| Student Data Privacy | Performance | Oct-15 | www.auditor.mo.gov |
| Fiscal Year 2015 Single Audit | Fiscal | Mar-16 | www.auditor.mo.gov |
| Fiscal Year 2016 Single Audit | Fiscal | Mar-17 | www.auditor.mo.gov |
| Missouri School Data Reporting | Fiscal | Dec-17 | www.auditor.mo.gov |
| Fiscal Year 2017 Single Audit | Fiscal | Mar-18 | www.auditor.mo.gov |
| Oversight Reports | | | |
| None | | | |
| Current Audits | | | |
| State Auditor | | | |
| Fiscal Year 2018 Single Audit | Fiscal | | |
| Oversight Reports | | | |
| None | | | |

| Programs Subject to Missouri Sunset Act | | | |
|---|-----------------------|-------------------|--|
| | | | |
| | | | |
| | | | |
| Program | Statutes Establishing | Sunset Date | Review Status |
| | | | |
| Autism Spectrum Disorder Resources | Section 161.825, RSMo | December 31, 2019 | A sunset review was conducted by Legislative Oversight in September 2018. The Legislative Oversight Division is preparing the report to be presented to the Joint Committee on Legislative Research. |
| Early Learning Quality Assurance Report | Section 161.217, RSMo | August 28, 2022 | No public hearing or formal review has been conducted at this time. |
| | | | |
| | | | |

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| | | | |
|---|-----|---|-----|
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| | | | |
|---------------------------------------|-----|---|-----|
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|---------------------------------------|-----|---|-----|

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| | | | |
|--|-----|---|-----|
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DEPARTMENT WIDE REQUESTS

RANK: 2 OF

| | |
|----------------------|--|
| 1. AMOUNT OF REQUEST | |
|----------------------|--|

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|----------------|----------------|--------------|----------------|-----------------------------------|---|-------------|-------------|-------------|-------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 278,208 | 355,010 | 6,564 | 639,782 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 278,208 | 355,010 | 6,564 | 639,782 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 84,770 | 108,172 | 2,000 | 194,942 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds:

| | | | | | |
|----------|-----------------|--|-------------------|--|-----------------------|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| X | Pay Plan | | Other: | | |

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM
RANK: 2 OF

| | | |
|--|-------------|--|
| Department of Elementary and Secondary Education | Budget Unit | 50111C, 50141C, 50281C, 50713C, 50115C, |
| All Divisions | | 52414C, 52415C and 52417C |
| Pay Plan - FY 2019 Cost to Continue | DI# 0000013 | HB Section 2.005, 2.015, 2.060, 2.225, 2.230 and 2.235 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| 100-Salaries and Wages | 278,208 | | 355,010 | | 6,564 | | 639,782 | 0.0 | | |
| Total PS | 278,208 | 0.0 | 355,010 | 0.0 | 6,564 | 0.0 | 639,782 | 0.0 | 0 | |
| Grand Total | 278,208 | 0.0 | 355,010 | 0.0 | 6,564 | 0.0 | 639,782 | 0.0 | 0 | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| 100-Salaries and Wages | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OPERATIONS | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| EXEC ASST TO THE COMM OF EDUC | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 372 | 0.00 | 0 | 0.00 |
| COMMUNICATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| COMMUNICATION ASSISTANT | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| PROCUREMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 958 | 0.00 | 0 | 0.00 |
| DEPUTY COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 640 | 0.00 | 0 | 0.00 |
| CHIEF OF STAFF | 0 | 0.00 | 0 | 0.00 | 492 | 0.00 | 0 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 492 | 0.00 | 0 | 0.00 |
| COORD LEGISLATIVE OUTREACH | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,656 | 0.00 | 0 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| CHIEF OPERATIONS OFFICER | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,573 | 0.00 | 0 | 0.00 |
| CHIEF BUDGET OFFICER | 0 | 0.00 | 0 | 0.00 | 372 | 0.00 | 0 | 0.00 |
| HR ANALYST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| SENIOR HR ANALYST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| STUDENT TRANS MANAGER | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| SCHOOL FINANCE CONSULTANT | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| ACCOUNTING AUDIT ANALYST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| FOOD DISTRIBUTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| NUTRITION PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,654 | 0.00 | 0 | 0.00 |
| NUTRITION CONTRACT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| DATA SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,054 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| LEGAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| SECRETARY | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OPERATIONS | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 1,146 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 27,785 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$27,785 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$13,703 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$14,082 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| ACADEMIC TEACHER II | 0 | 0.00 | 0 | 0.00 | 30,989 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE V | 0 | 0.00 | 0 | 0.00 | 910 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| SECRETARY/TEACHER AIDE | 0 | 0.00 | 0 | 0.00 | 588 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 0 | 0.00 | 0 | 0.00 | 2,142 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER II | 0 | 0.00 | 0 | 0.00 | 11,200 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORK SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I/BUS DRIVER | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 | 0 | 0.00 |
| DORMITORY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,092 | 0.00 | 0 | 0.00 |
| ASST DORMITORY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 840 | 0.00 | 0 | 0.00 |
| CUSTODIAL WKR I/BUS ATTENDANT | 0 | 0.00 | 0 | 0.00 | 427 | 0.00 | 0 | 0.00 |
| NIGHT WATCH | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| COOK I | 0 | 0.00 | 0 | 0.00 | 1,680 | 0.00 | 0 | 0.00 |
| COOK II | 0 | 0.00 | 0 | 0.00 | 5,355 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 630 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 277 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 963 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| TEACHER AIDE | 0 | 0.00 | 0 | 0.00 | 72,714 | 0.00 | 0 | 0.00 |
| TCHR AIDE-BUS DRIVER | 0 | 0.00 | 0 | 0.00 | 1,936 | 0.00 | 0 | 0.00 |
| TCHR AIDE - BUS ATND | 0 | 0.00 | 0 | 0.00 | 3,595 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER/TEACHER AIDE | 0 | 0.00 | 0 | 0.00 | 277 | 0.00 | 0 | 0.00 |
| MOBL AND ORIENT INST | 0 | 0.00 | 0 | 0.00 | 753 | 0.00 | 0 | 0.00 |
| TEACHER | 0 | 0.00 | 0 | 0.00 | 13,350 | 0.00 | 0 | 0.00 |
| TEACHER IN CHARGE | 0 | 0.00 | 0 | 0.00 | 588 | 0.00 | 0 | 0.00 |
| VISION EDUC TEACHER AIDE | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 | 0 | 0.00 |
| INSTRUCTIONAL SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,772 | 0.00 | 0 | 0.00 |
| STUDENT LIFE DIR | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| ACTIVITIES DIRECTOR | 0 | 0.00 | 0 | 0.00 | 319 | 0.00 | 0 | 0.00 |
| SCHOOL LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 495 | 0.00 | 0 | 0.00 |
| GUIDANCE COUNSELOR | 0 | 0.00 | 0 | 0.00 | 259 | 0.00 | 0 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,943 | 0.00 | 0 | 0.00 |
| HR ANALYST | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| HR SCHOOL SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| BUS DRIVER | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| BUS ATTENDANT | 0 | 0.00 | 0 | 0.00 | 1,572 | 0.00 | 0 | 0.00 |
| BUILDING ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 6,776 | 0.00 | 0 | 0.00 |
| SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,296 | 0.00 | 0 | 0.00 |
| ASST SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| MSSD AREA DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 93 | 0.00 | 0 | 0.00 |
| NURSING ASSISTANT | 0 | 0.00 | 0 | 0.00 | 277 | 0.00 | 0 | 0.00 |
| NURSE LPN | 0 | 0.00 | 0 | 0.00 | 936 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 5,145 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE, BSN | 0 | 0.00 | 0 | 0.00 | 2,730 | 0.00 | 0 | 0.00 |
| LONG TERM SUB TEACHER | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 0 | 0.00 |
| SHORT TERM SUB TEACHER | 0 | 0.00 | 0 | 0.00 | 458 | 0.00 | 0 | 0.00 |
| SCHOOL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 837 | 0.00 | 0 | 0.00 |
| PHYSICAL EDUCATION TEACHER | 0 | 0.00 | 0 | 0.00 | 5,390 | 0.00 | 0 | 0.00 |
| SPEECH THERAPIST | 0 | 0.00 | 0 | 0.00 | 805 | 0.00 | 0 | 0.00 |
| AUDIOLOGIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| INTERPRETER | 0 | 0.00 | 0 | 0.00 | 994 | 0.00 | 0 | 0.00 |
| RESIDENTIAL ADVISOR I | 0 | 0.00 | 0 | 0.00 | 16,468 | 0.00 | 0 | 0.00 |
| RESIDENTIAL ADVISOR II | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| RESIDENTIAL ADVISOR III | 0 | 0.00 | 0 | 0.00 | 1,103 | 0.00 | 0 | 0.00 |
| HOME SCHOOL COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,485 | 0.00 | 0 | 0.00 |
| HOME SCHOOL COORDINATOR, MS | 0 | 0.00 | 0 | 0.00 | 2,167 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,804 | 0.00 | 0 | 0.00 |
| BILLING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| DATA SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| SECRETARY | 0 | 0.00 | 0 | 0.00 | 12,160 | 0.00 | 0 | 0.00 |
| TECHNICAL WRITER | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| CLINICAL AUDIOLOGY AIDE | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 239,459 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$239,459 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$232,349 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$7,110 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF LEARNING SERVICES | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| DEPUTY COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 640 | 0.00 | 0 | 0.00 |
| ASST COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 1,968 | 0.00 | 0 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 5,601 | 0.00 | 0 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 16,555 | 0.00 | 0 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 6,301 | 0.00 | 0 | 0.00 |
| REGIONAL FIELD TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 22,334 | 0.00 | 0 | 0.00 |
| SUPERVISOR OF INSTRUCTION | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| CHIEF DATA OFFICER | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 0 | 0.00 |
| PLANNER | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| STANDARD/ASSESS ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 370 | 0.00 | 0 | 0.00 |
| CHARTER SCHOOLS FIELD DIRECTOR | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| CHARTER SCHOOLS OPERATIONS AST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| CAREER PATHWAYS MANAGER | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 7,000 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| DATA SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| LEGAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| SECRETARY | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| TECHNICAL WRITER | 0 | 0.00 | 0 | 0.00 | 354 | 0.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF LEARNING SERVICES | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 2,075 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 128,678 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$128,678 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$28,255 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$100,073 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$350 | 0.00 | | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EXCELLENCE REVOLVING FUND | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,013 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,113 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,113 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,113 | 0.00 | | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT LEARNING & REHAB SERV | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| COMPUTER INFO TECH | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| ASST COMMISSIONER | 0 | 0.00 | 0 | 0.00 | 495 | 0.00 | 0 | 0.00 |
| DDS ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 368 | 0.00 | 0 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,818 | 0.00 | 0 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 5,250 | 0.00 | 0 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| HR ANALYST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| QUALITY ASSURANCE SPEC. | 0 | 0.00 | 0 | 0.00 | 5,950 | 0.00 | 0 | 0.00 |
| ASST FIELD OPERATIONS MGR | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| PROFESSIONAL RELATIONS OFFICER | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| FIELD OPERATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 705 | 0.00 | 0 | 0.00 |
| DISTRICT MANAGER | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| REGIONAL MANAGER | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 8,050 | 0.00 | 0 | 0.00 |
| ASST DISTRICT SUPV | 0 | 0.00 | 0 | 0.00 | 11,550 | 0.00 | 0 | 0.00 |
| VR COUNSELOR | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| VR COUNSELOR I | 0 | 0.00 | 0 | 0.00 | 9,450 | 0.00 | 0 | 0.00 |
| VR COUNSELOR II | 0 | 0.00 | 0 | 0.00 | 19,145 | 0.00 | 0 | 0.00 |
| VR COUNSELOR III | 0 | 0.00 | 0 | 0.00 | 10,920 | 0.00 | 0 | 0.00 |
| HEARING OFFICER | 0 | 0.00 | 0 | 0.00 | 6,300 | 0.00 | 0 | 0.00 |
| INTAKE COUNSELOR | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| VR COUNSELOR IV | 0 | 0.00 | 0 | 0.00 | 7,455 | 0.00 | 0 | 0.00 |
| DD COUNSELOR | 0 | 0.00 | 0 | 0.00 | 21,000 | 0.00 | 0 | 0.00 |
| DD COUNSELOR I | 0 | 0.00 | 0 | 0.00 | 14,000 | 0.00 | 0 | 0.00 |
| DD COUNSELOR II | 0 | 0.00 | 0 | 0.00 | 28,700 | 0.00 | 0 | 0.00 |
| DD COUNSELOR III | 0 | 0.00 | 0 | 0.00 | 10,500 | 0.00 | 0 | 0.00 |
| DD COUNSELOR IV | 0 | 0.00 | 0 | 0.00 | 3,150 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCE MANAGER | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| VR BUSINESS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| VR BUSINESS SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| VR BUSINESS SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT LEARNING & REHAB SERV | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| ACCOUNTING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 15,330 | 0.00 | 0 | 0.00 |
| DD CASE CONTROL ANALYST | 0 | 0.00 | 0 | 0.00 | 3,850 | 0.00 | 0 | 0.00 |
| DD CE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,800 | 0.00 | 0 | 0.00 |
| BILLING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 18,620 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| GENERAL SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| SECRETARY | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 1,217 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 232,173 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$232,173 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$232,173 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARTER PUBLIC SCHOOL COMM | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| CSC EXECUTIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 736 | 0.00 | 0 | 0.00 |
| CHARTER COMM DEPUTY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 365 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,101 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,101 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMISSION FOR THE DEAF | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| COMMUNITY SUPPORT LIAISON | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| INTERPRETER | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| MCDHH OFFICE SUPPORT SPECIALIS | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| MCDHH INTERPRETER CERT SPEC | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| MCDHH INFORMATION PROGRAM SPEC | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,800 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,800 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,800 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO ASSISTIVE TECHNOLOGY | | | | | | | | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 171 | 0.00 | 0 | 0.00 |
| DIRECTOR | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| ASST DIRECTOR | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 0 | 0.00 |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,751 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 351 | 0.00 | 0 | 0.00 |
| DATA SPECIALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,673 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,673 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,572 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,101 | 0.00 | | 0.00 |

**DIVISION OF FINANCIAL
AND ADMINISTRATIVE
SERVICES**

CORE DECISION ITEM

| | | | | | | | | | |
|--|-----------|-----------|-------|-----------|---|------|---------|-------|-------|
| Department of Elementary and Secondary Education | | | | | Budget Unit 50111C | | | | |
| Division of Financial and Administrative Services | | | | | | | | | |
| Operations | | | | | HB Section 2.005 | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,817,966 | 1,962,050 | 0 | 3,780,016 | PS | 0 | 0 | 0 | 0 |
| EE | 114,600 | 676,084 | 0 | 790,684 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,000 | 15,000 | 0 | 16,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,933,566 | 2,653,134 | 0 | 4,586,700 | Total | 0 | 0 | 0 | 0 |
| FTE | | | | | FTE | | | | |
| | 36.80 | 35.20 | 0.00 | 72.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 1,018,056 | 1,041,779 | 0 | 2,059,835 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Administration Operations | | | | | | | | | |

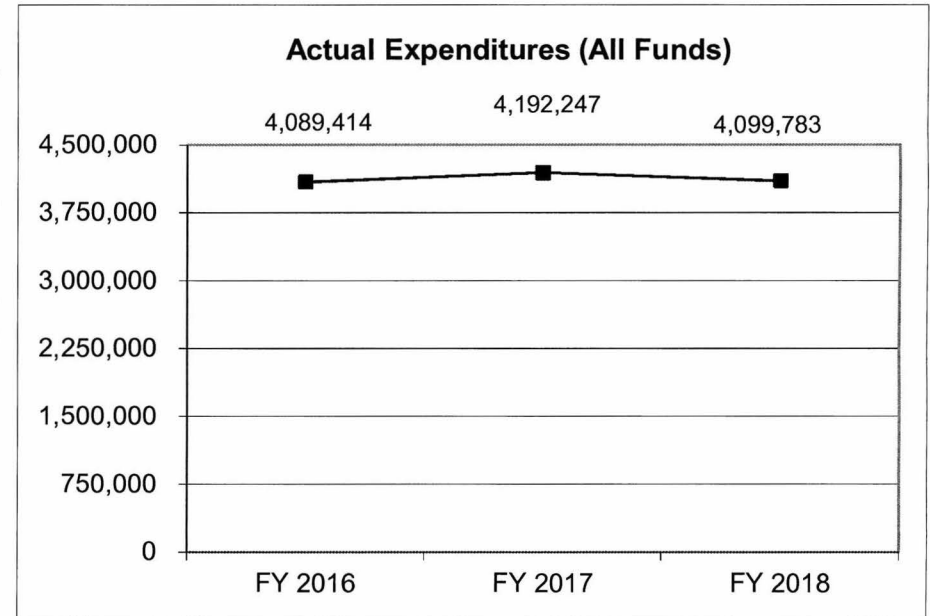
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Operations

Budget Unit 50111C
HB Section 2.005

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,542,839 | 4,617,565 | 4,610,281 | 4,586,700 |
| Less Reverted (All Funds) | (58,260) | (59,355) | (59,137) | (58,007) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,484,579 | 4,558,210 | 4,551,144 | 4,528,693 |
| Actual Expenditures (All Funds) | 4,089,414 | 4,192,247 | 4,099,783 | N/A |
| Unexpended (All Funds) | 395,165 | 365,963 | 451,361 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 1 | N/A |
| Federal | 395,165 | 365,963 | 451,360 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO OPERATIONS

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|--------------|------------------|------------------|----------|------------------|------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PS | | 71.80 | 1,817,966 | 1,962,050 | 0 | 3,780,016 | |
| | EE | | 0.00 | 114,600 | 676,084 | 0 | 790,684 | |
| | PD | | 0.00 | 1,000 | 15,000 | 0 | 16,000 | |
| | Total | | 71.80 | 1,933,566 | 2,653,134 | 0 | 4,586,700 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1368 0537 | PS | 0.20 | 0 | 0 | 0 | 0 | Adjust to meet payroll needs |
| NET DEPARTMENT CHANGES | | | 0.20 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PS | | 72.00 | 1,817,966 | 1,962,050 | 0 | 3,780,016 | |
| | EE | | 0.00 | 114,600 | 676,084 | 0 | 790,684 | |
| | PD | | 0.00 | 1,000 | 15,000 | 0 | 16,000 | |
| | Total | | 72.00 | 1,933,566 | 2,653,134 | 0 | 4,586,700 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PS | | 72.00 | 1,817,966 | 1,962,050 | 0 | 3,780,016 | |
| | EE | | 0.00 | 114,600 | 676,084 | 0 | 790,684 | |
| | PD | | 0.00 | 1,000 | 15,000 | 0 | 16,000 | |
| | Total | | 72.00 | 1,933,566 | 2,653,134 | 0 | 4,586,700 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,799,960 | 34.81 | 1,817,966 | 36.60 | 1,817,966 | 36.80 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 1,668,652 | 35.32 | 1,962,050 | 35.20 | 1,962,050 | 35.20 | 0 | 0.00 |
| TOTAL - PS | 3,468,612 | 70.13 | 3,780,016 | 71.80 | 3,780,016 | 72.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 112,011 | 0.00 | 114,600 | 0.00 | 114,600 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 519,040 | 0.00 | 676,084 | 0.00 | 676,084 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 631,051 | 0.00 | 790,684 | 0.00 | 790,684 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 120 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 120 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| TOTAL | 4,099,783 | 70.13 | 4,586,700 | 71.80 | 4,586,700 | 72.00 | 0 | 0.00 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 13,703 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 14,082 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 27,785 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 27,785 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,099,783 | 70.13 | \$4,586,700 | 71.80 | \$4,614,485 | 72.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| FRONT LINE REPRESENTATIVE | 18,831 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXEC ASST TO THE COMM OF EDUC | 48,720 | 1.00 | 49,070 | 1.00 | 49,070 | 1.00 | 0 | 0.00 |
| EX ASSISTANT TO THE DEP COMM | 21,800 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS COORDINATOR | 75,438 | 1.02 | 74,628 | 1.00 | 74,628 | 1.00 | 0 | 0.00 |
| COMMUNICATION SPECIALIST | 60,627 | 1.40 | 87,148 | 2.00 | 87,148 | 2.00 | 0 | 0.00 |
| COMMUNICATION ASSISTANT | 49,998 | 1.29 | 36,446 | 1.00 | 36,446 | 1.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN | 27,863 | 0.71 | 39,686 | 1.00 | 39,686 | 1.00 | 0 | 0.00 |
| PROCUREMENT MANAGER | 0 | 0.00 | 53,606 | 1.00 | 53,606 | 1.00 | 0 | 0.00 |
| ACCOUNTING ANALYST | 0 | 0.00 | 44,942 | 1.00 | 44,942 | 1.00 | 0 | 0.00 |
| COMMISSIONER | 115,038 | 0.60 | 192,502 | 1.00 | 192,502 | 1.00 | 0 | 0.00 |
| DEPUTY COMMISSIONER | 162,120 | 1.00 | 128,512 | 1.00 | 128,512 | 1.00 | 0 | 0.00 |
| CHIEF OF STAFF | 98,376 | 1.00 | 98,868 | 1.00 | 98,868 | 1.00 | 0 | 0.00 |
| COORDINATOR | 355,766 | 5.60 | 257,144 | 4.00 | 257,144 | 4.00 | 0 | 0.00 |
| GENERAL COUNSEL | 98,376 | 1.00 | 98,868 | 1.00 | 98,868 | 1.00 | 0 | 0.00 |
| COORD LEGISLATIVE OUTREACH | 52,077 | 0.87 | 60,638 | 1.00 | 60,638 | 1.00 | 0 | 0.00 |
| DIRECTOR | 436,026 | 8.36 | 370,102 | 7.00 | 370,102 | 7.00 | 0 | 0.00 |
| ASST DIRECTOR | 256,165 | 5.24 | 301,681 | 6.00 | 301,681 | 6.00 | 0 | 0.00 |
| CHIEF OPERATIONS OFFICER | 98,963 | 1.16 | 85,626 | 1.00 | 85,626 | 1.00 | 0 | 0.00 |
| SUPERVISOR | 158,761 | 3.66 | 254,222 | 6.35 | 254,222 | 6.55 | 0 | 0.00 |
| CHIEF BUDGET OFFICER | 72,657 | 1.00 | 74,628 | 1.00 | 74,628 | 1.00 | 0 | 0.00 |
| HR ANALYST | 47,334 | 1.22 | 36,974 | 1.00 | 36,974 | 1.00 | 0 | 0.00 |
| SENIOR HR ANALYST | 46,416 | 1.00 | 46,766 | 1.00 | 46,766 | 1.00 | 0 | 0.00 |
| STUDENT TRANS MANAGER | 49,536 | 1.00 | 49,886 | 1.00 | 49,886 | 1.00 | 0 | 0.00 |
| SCHOOL FINANCE CONSULTANT | 38,352 | 1.00 | 37,350 | 1.00 | 37,350 | 1.00 | 0 | 0.00 |
| ACCOUNTING AUDIT ANALYST | 21,956 | 0.46 | 48,254 | 1.00 | 48,254 | 1.00 | 0 | 0.00 |
| NUTRITION PROCUREMENT SPEC | 28,224 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD DISTRIBUTION SPECIALIST | 42,950 | 0.97 | 42,374 | 1.00 | 42,374 | 1.00 | 0 | 0.00 |
| NUTRITION PROGRAM SPECIALIST | 324,537 | 8.42 | 402,198 | 10.44 | 402,198 | 10.44 | 0 | 0.00 |
| NUTRITION CONTRACT SPECIALIST | 42,336 | 1.00 | 44,942 | 1.00 | 44,942 | 1.00 | 0 | 0.00 |
| NUTRITION FINANCE SPECIALIST | 44,592 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEAD NUTRITION PROGRAM ANALYST | 82,908 | 1.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST | 99,070 | 2.87 | 114,455 | 3.00 | 114,455 | 3.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| ACCTG SPECIALIST II | 9,928 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 157,490 | 5.35 | 153,310 | 5.00 | 153,310 | 5.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 76,640 | 2.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DATA SPECIALIST | 28,896 | 1.00 | 93,190 | 3.01 | 93,190 | 3.01 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 21,264 | 0.50 | 42,878 | 1.00 | 42,878 | 1.00 | 0 | 0.00 |
| LEGAL ASSISTANT | 34,573 | 1.00 | 33,878 | 1.00 | 33,878 | 1.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 64,008 | 2.00 | 67,228 | 2.00 | 67,228 | 2.00 | 0 | 0.00 |
| SECRETARY | 0 | 0.00 | 27,854 | 1.00 | 27,854 | 1.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 230,162 | 0.00 | 230,162 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,468,612 | 70.13 | 3,780,016 | 71.80 | 3,780,016 | 72.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 92,152 | 0.00 | 85,690 | 0.00 | 85,690 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 50,159 | 0.00 | 48,527 | 0.00 | 48,527 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 2,430 | 0.00 | 2,430 | 0.00 | 0 | 0.00 |
| SUPPLIES | 65,508 | 0.00 | 83,401 | 0.00 | 83,401 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 135,413 | 0.00 | 143,699 | 0.00 | 143,699 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 59,822 | 0.00 | 47,000 | 0.00 | 47,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 79,071 | 0.00 | 239,745 | 0.00 | 239,745 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 5,815 | 0.00 | 5,815 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 66,651 | 0.00 | 9,788 | 0.00 | 9,788 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 51,339 | 0.00 | 33,100 | 0.00 | 33,100 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 412 | 0.00 | 17,650 | 0.00 | 17,650 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 9,411 | 0.00 | 35,001 | 0.00 | 35,001 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,613 | 0.00 | 1,050 | 0.00 | 1,050 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 19,500 | 0.00 | 21,748 | 0.00 | 21,748 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 15,539 | 0.00 | 15,539 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 631,051 | 0.00 | 790,684 | 0.00 | 790,684 | 0.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 120 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 120 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,099,783 | 70.13 | \$4,586,700 | 71.80 | \$4,586,700 | 72.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,912,091 | 34.81 | \$1,933,566 | 36.60 | \$1,933,566 | 36.80 | | 0.00 |
| FEDERAL FUNDS | \$2,187,692 | 35.32 | \$2,653,134 | 35.20 | \$2,653,134 | 35.20 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

1a. What strategic priority does this program address?

Department Efficiency and Effectiveness

1b. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

2a. Provide an activity measure(s) for the program.

Number of School Districts Served.

| | |
|---|----------------|
| Number of School Districts (Actual July 1, 2018) | 518 |
| Number of Charter LEA's (Actual July 1, 2018) | 36 |
| K-12 Fall Enrollment (2017-18) | 883,703 |

2b. Provide a measure(s) of the program's quality.

The Department makes 100% of all payments to school districts in a timely fashion and in accordance with state statutes.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

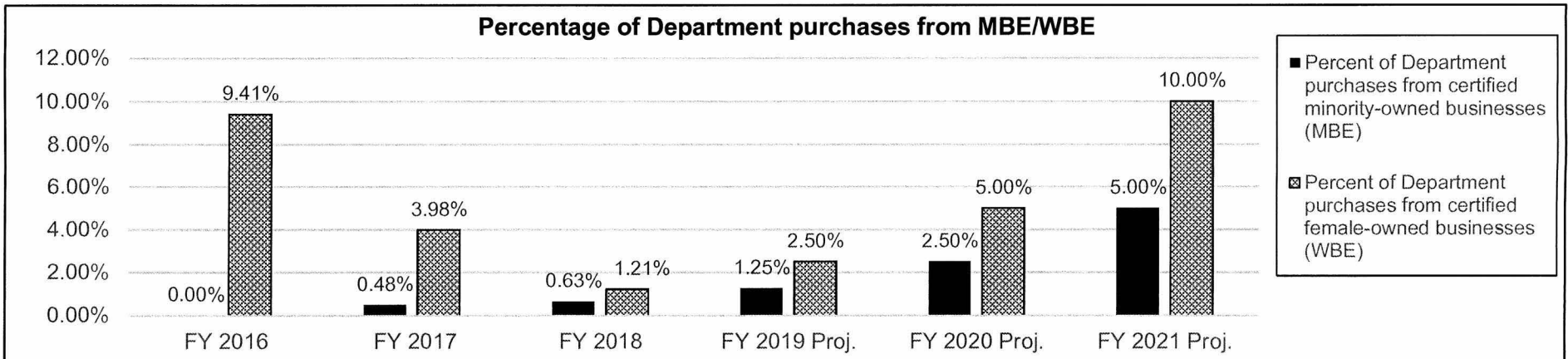
HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

2c. Provide a measure(s) of the program's impact.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.



SOURCE: Division of Purchasing, Office of Administration (FY02 - FY18).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|--|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of School Districts receiving payments | 518 | 517 | 517 | 517 | 518 | 518 | 518 | 518 | 518 |
| Number of Charter LEAs receiving payments | - | 39 | 38 | 38 | 39 | 36 | 36 | 36 | 36 |
| Total Budget Administered (in billions) | - | 5.789B | 5.915B | 5.915B | 5.915B | 6.033B | 6.157M* | 6.297B** | 6.297B** |
| Number of SAMII financial documents processed | 370,000 | 375,360 | 380,000 | 375,989 | 380,000 | 378,239 | 380,000 | 380,000 | 380,000 |
| Number of state, federal, and foundation grants administered | 130 | 104 | 110 | 108 | 110 | 110 | 110 | 110 | 110 |
| Number of fiscal note responses | 500 | 431 | 500 | 440 | 500 | 611 | 500 | 500 | 500 |

* FY 2019 TAFP

** FY 2020 Department Request (10/01/18)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.005

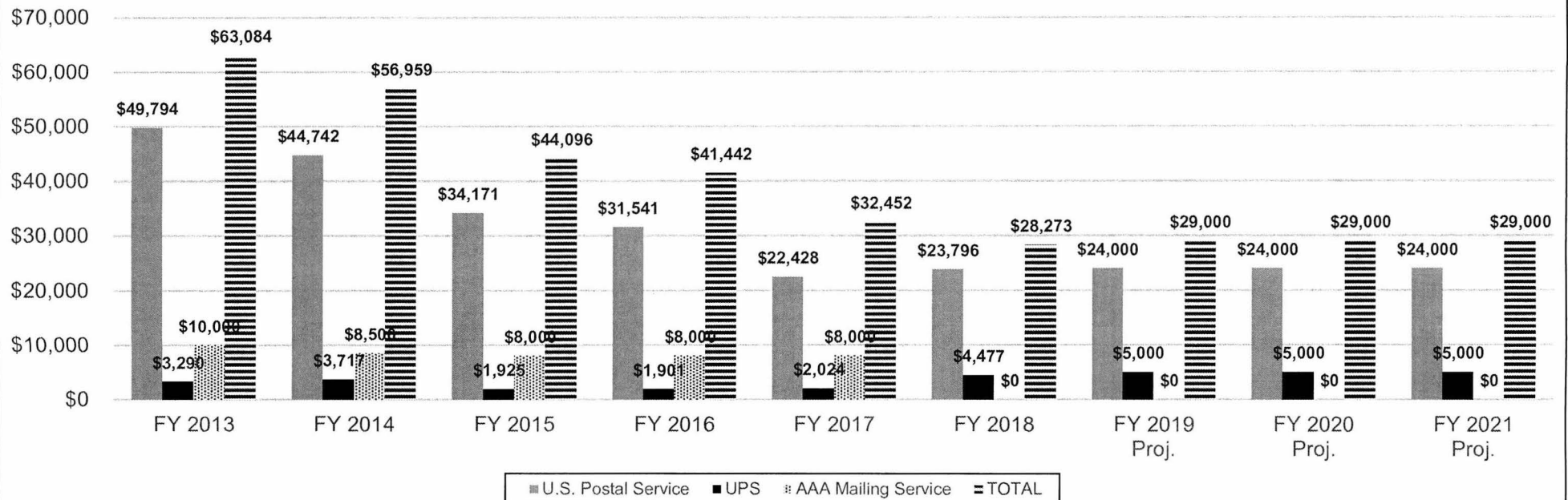
Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

2d. Provide a measure(s) of the program's efficiency.

Decrease mailing costs.

DESE Mail Service Expenditures



PROGRAM DESCRIPTION

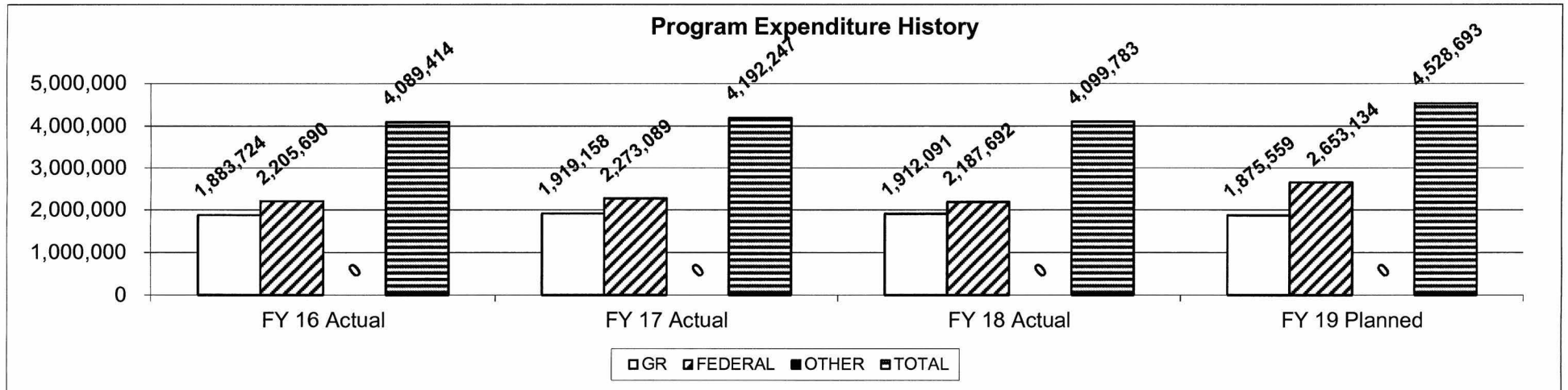
Department of Elementary and Secondary Education

HB Section(s): 2.005

Division of Financial and Administrative Services

Program is found in the following core budget(s): Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.020 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|---|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50112C |
| Division of Financial and Administrative Services/Learning Services | | |
| Refunds | HB Section | 2.010 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|------|---------|-------|--------|-----------------------------------|---|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 70,000 | 0 | 70,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 70,000 | 0 | 70,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund federal interest income earned or federal payments refunded to the Department, to the federal government.

3. PROGRAM LISTING (list programs included in this core funding)

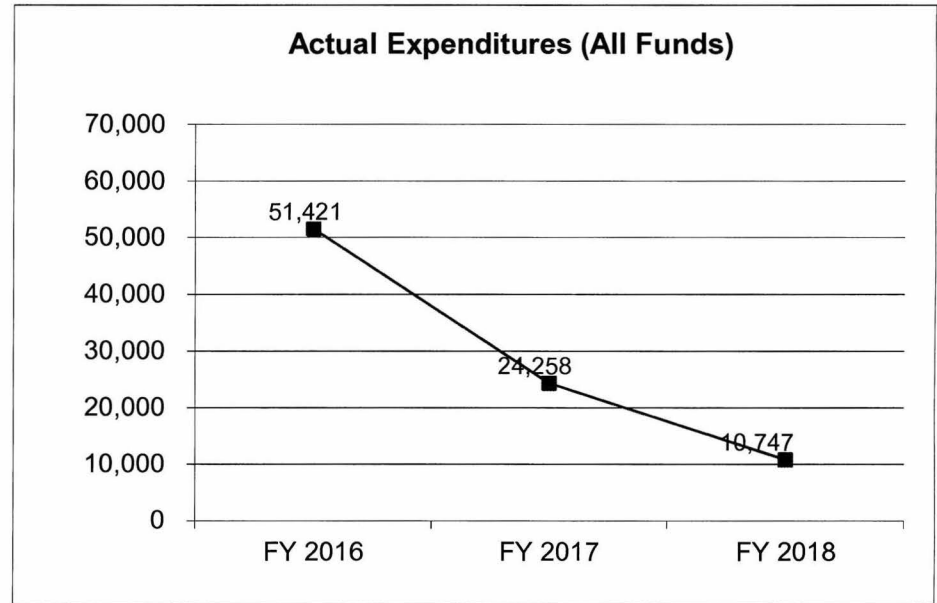
Refunds

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50112C</u> |
| Division of Financial and Administrative Services/Learning Services | |
| Refunds | HB Section <u>2.010</u> |

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 70,000 | 70,000 | 70,000 | 70,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 70,000 | 70,000 | 70,000 | 70,000 |
| Actual Expenditures (All Funds) | 51,421 | 24,258 | 10,747 | N/A |
| Unexpended (All Funds) | 18,579 | 45,742 | 59,253 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 18,579 | 45,742 | 59,253 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
REFUNDS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 70,000 | 0 | 70,000 | |
| | Total | 0.00 | 0 | 70,000 | 0 | 70,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 70,000 | 0 | 70,000 | |
| | Total | 0.00 | 0 | 70,000 | 0 | 70,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 70,000 | 0 | 70,000 | |
| | Total | 0.00 | 0 | 70,000 | 0 | 70,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| VOCATIONAL REHABILITATION | 10,747 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10,747 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 0 | 0.00 |
| TOTAL | 10,747 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,747 | 0.00 | \$70,000 | 0.00 | \$70,000 | 0.00 | \$0 | 0.00 |

| DESE | | | | | | | DECISION ITEM DETAIL | |
|---------------------|----------|---------|----------|---------|----------|----------|----------------------|---------|
| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 10,747 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10,747 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,747 | 0.00 | \$70,000 | 0.00 | \$70,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$10,747 | 0.00 | \$70,000 | 0.00 | \$70,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

FOUNDATION AND OTHER

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50131C</u> |
| Division of Financial and Administrative Services | |
| Foundation - Equity Formula | HB Section <u>2.015</u> |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
|------------------------|----------------------|----------|----------------------|----------------------|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 2,040,197,781 | 0 | 1,451,630,140 | 3,491,827,921 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 2,040,197,781 | 0 | 1,451,630,140 | 3,491,827,921 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-5667)
 Outstanding Schools Trust Fund (0287-0678/9109)
 State School Moneys Fund (0616-0679/8966)
 Classroom Trust Fund (0784-2079)

Other Funds:

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50131C |
| Division of Financial and Administrative Services | | |
| Foundation - Equity Formula | HB Section | 2.015 |

2. CORE DESCRIPTION (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

The calculated state adequacy targets by year are shown below:

| Fiscal Years | Calculated SAT |
|--------------|----------------|
| 2007 - 2009 | \$6,117 |
| 2010 | \$6,117 |
| 2011 | \$6,124 |
| 2012 | \$6,131 |
| 2013 | \$6,423 |
| 2014 | \$6,716 |
| 2015 | \$6,580 |
| 2016 | \$6,580 |
| 2017 | \$6,241 |
| 2018 | \$6,241 |
| 2019 | \$6,308 |
| 2020 | \$6,375 |

3. PROGRAM LISTING (list programs included in this core funding)

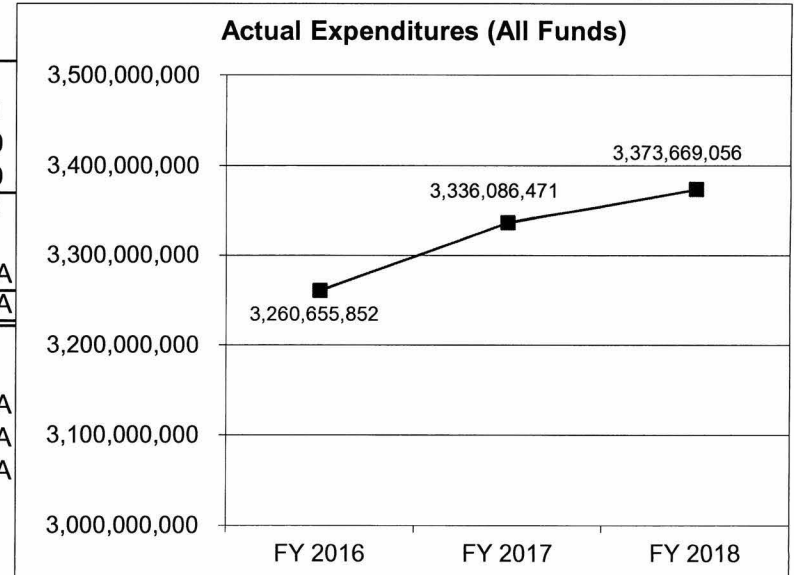
Foundation - Equity Formula

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50131C |
| Division of Financial and Administrative Services | | |
| Foundation - Equity Formula | HB Section | 2.015 |

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,274,322,533 | 3,344,691,268 | 3,392,907,149 | 3,491,827,921 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 3,274,322,533 | 3,344,691,268 | 3,392,907,149 | 3,491,827,921 |
| Actual Expenditures (All Funds) | 3,260,655,852 | 3,336,086,471 | 3,373,669,056 | N/A |
| Unexpended (All Funds) | 13,666,681 | 8,604,797 | 19,238,093 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 13,666,681 | 8,604,797 | 19,238,093 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2016, FY 2017 and FY 2018, appropriation capacity was greater than cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - FORMULA**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------------|----------------|------------------------|----------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 2,040,197,781 | | 0 1,451,630,140 | 3,491,827,921 | |
| | Total | 0.00 | 2,040,197,781 | | 0 1,451,630,140 | 3,491,827,921 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 2,040,197,781 | | 0 1,451,630,140 | 3,491,827,921 | |
| | Total | 0.00 | 2,040,197,781 | | 0 1,451,630,140 | 3,491,827,921 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 2,040,197,781 | | 0 1,451,630,140 | 3,491,827,921 | |
| | Total | 0.00 | 2,040,197,781 | | 0 1,451,630,140 | 3,491,827,921 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - FORMULA | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,948,277,009 | 0.00 | 2,040,197,781 | 0.00 | 2,040,197,781 | 0.00 | 0 | 0.00 |
| OUTSTANDING SCHOOLS TRUST | 836,602,450 | 0.00 | 836,604,980 | 0.00 | 836,604,980 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 49,014,893 | 0.00 | 65,435,204 | 0.00 | 65,435,204 | 0.00 | 0 | 0.00 |
| STATE SCHOOL MONEYS | 190,529,386 | 0.00 | 197,887,751 | 0.00 | 197,887,751 | 0.00 | 0 | 0.00 |
| CLASSROOM TRUST FUND | 349,245,318 | 0.00 | 351,702,205 | 0.00 | 351,702,205 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,373,669,056 | 0.00 | 3,491,827,921 | 0.00 | 3,491,827,921 | 0.00 | 0 | 0.00 |
| TOTAL | 3,373,669,056 | 0.00 | 3,491,827,921 | 0.00 | 3,491,827,921 | 0.00 | 0 | 0.00 |
| FOUNDATION - EQUITY FORMULA - 1500001 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 76,962,100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 76,962,100 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 76,962,100 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,373,669,056 | 0.00 | \$3,491,827,921 | 0.00 | \$3,568,790,021 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------|-----------------|---------|-----------------|---------|-----------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - FORMULA | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 3,373,669,056 | 0.00 | 3,491,827,921 | 0.00 | 3,491,827,921 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,373,669,056 | 0.00 | 3,491,827,921 | 0.00 | 3,491,827,921 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,373,669,056 | 0.00 | \$3,491,827,921 | 0.00 | \$3,491,827,921 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,948,277,009 | 0.00 | \$2,040,197,781 | 0.00 | \$2,040,197,781 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,425,392,047 | 0.00 | \$1,451,630,140 | 0.00 | \$1,451,630,140 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target's by year are shown below:

| Fiscal Years | Calculated SAT |
|--------------|----------------|
| 2007 - 2009 | \$6,117 |
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| 2013 | \$6,423 |
| 2014 | \$6,716 |
| 2015 | \$6,580 |
| 2016 | \$6,580 |
| 2017 | \$6,241 |
| 2018 | \$6,241 |
| 2019 | \$6,308 |
| 2020 | \$6,375 |

PROGRAM DESCRIPTION

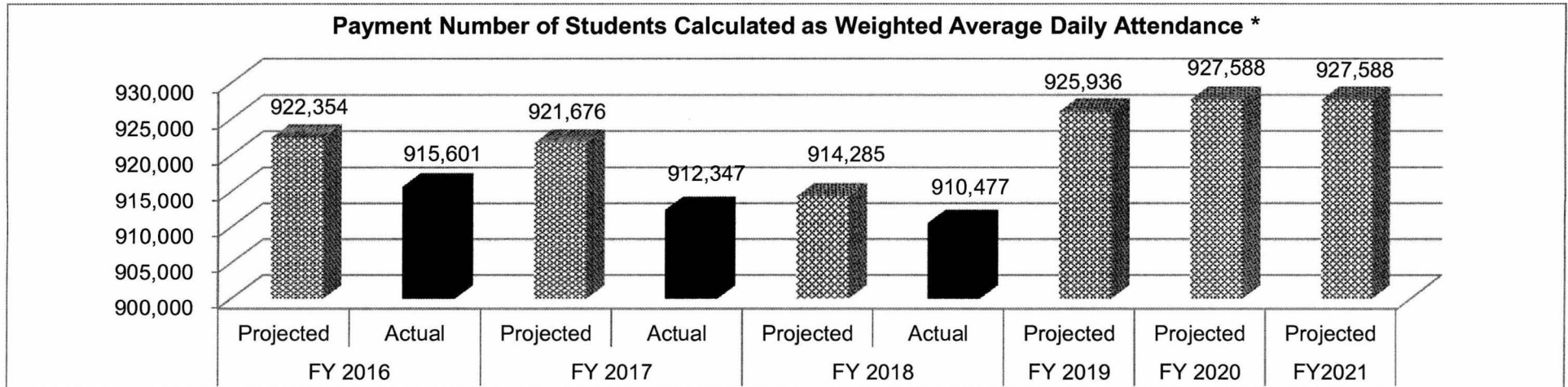
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

2a. Provide an activity measure(s) for the program.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

2b. Provide a measure(s) of the program's quality.

| Current Expenditures Per Pupil | | | |
|--------------------------------|-----------|-----------|-----------|
| States in the Midwest Region | 2014-2015 | 2013-2014 | 2012-2013 |
| Missouri | \$10,231 | \$9,856 | \$9,702 |
| Illinois | \$13,935 | \$13,091 | \$12,443 |
| Indiana | \$9,529 | \$9,481 | \$9,421 |
| Iowa | \$10,938 | \$10,645 | \$10,291 |
| Kansas | \$10,329 | \$9,414 | \$10,011 |
| Michigan | \$10,956 | \$10,912 | \$10,515 |
| Minnesota | \$11,924 | \$11,407 | \$11,065 |
| Nebraska | \$12,174 | \$11,715 | \$11,743 |
| North Dakota | \$12,909 | \$12,339 | \$11,615 |
| Ohio | \$11,730 | \$11,255 | \$11,276 |
| South Dakota | \$9,103 | \$8,873 | \$8,630 |
| Wisconsin | \$11,538 | \$11,067 | \$11,186 |
| United States | \$11,454 | \$10,936 | \$10,763 |

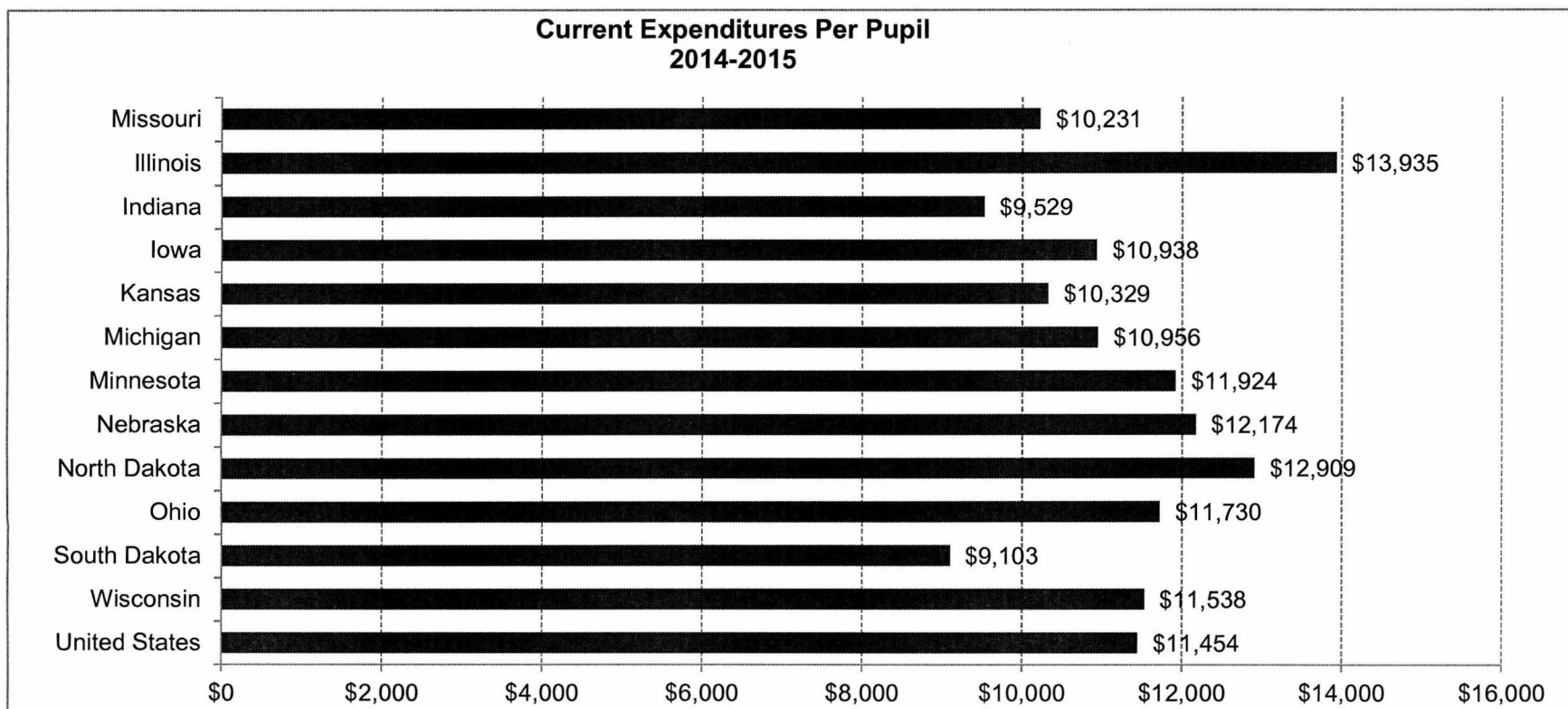
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula



Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2014-2015 (Fiscal Year 2015) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts: School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

2c. Provide a measure(s) of the program's impact.

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | Progress |
|--|--|---------------|--------|--------|-----------|
| A | English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient) | 2015 | 2016* | 2017 | 2016-2017 |
| | Grade 3 | 57.20% | 60.70% | 62.20% | ↑ |
| | Grade 4 | 58.50% | 63.20% | 64.20% | ↑ |
| | Grade 5 | 59.10% | 62.10% | 62.50% | ↑ |
| | Grade 6 | 54.90% | 58.40% | 59.50% | ↑ |
| | Grade 7 | 57.20% | 58.00% | 59.20% | ↑ |
| | Grade 8 | 57.50% | 59.20% | 60.20% | ↑ |
| | English I | 67.00% | 66.30% | 62.90% | ↓ |
| | English II | 73.70% | 79.20% | NA | NA |
| Source: Missouri Department of Elementary and Secondary Education | | | | | |
| MAP=Missouri Assessment Program | | | | | |
| EOC=End-of-Course Assessment (final exam) | | | | | |
| * Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data. | | | | | |
| NA - The results of the 2017 EOCs in English II and Algebra I do not produce year-to-year comparable results, therefore; statewide results from these particular assessment were not released. | | | | | |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | Progress |
|--|--|---------------|--------------|-------------|------------------|
| A | Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient) | 2015 | 2016* | 2017 | 2016-2017 |
| | Grade 3 | 51.70% | 52.10% | 53.10% | ↑ |
| | Grade 4 | 49.20% | 52.50% | 53.90% | ↑ |
| | Grade 5 | 39.60% | 46.40% | 48.00% | ↑ |
| | Grade 6 | 37.80% | 43.00% | 43.40% | ↑ |
| | Grade 7 | 35.00% | 42.5%** | 43.4%^ | NA |
| | Grade 8 | 40.80% | 40.3%** | 30.5%^ | NA |
| | Algebra I | 62.10% | 65.8%** | NA | NA |
| | Algebra II | 66.00% | 70.10% | 71.90% | ↑ |
| | Geometry | 63.00% | 61.10% | 59.30% | ↓ |
| <p>Source: Missouri Department of Elementary and Secondary Education</p> <p>MAP=Missouri Assessment Program</p> <p>EOC=End-of-Course Assessment (final exam)</p> <p>* Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.</p> <p>** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.</p> <p>^ 7th and 8th grade students who took the Algebra I End-of-Course assessment are not included in these totals</p> <p>NA - The results of the 2017 EOCs in English II and Algebra I do not produce year-to-year comparable results, therefore; statewide results from these particular assessment were not released.</p> | | | | | |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | | | Progress |
|---|---|---------------|--------|--------|--------|--------|-----------|
| A | Science MAP Grade Level/EOC (Percentage of students scoring at or above proficient) | 2013 | 2014 | 2015 | 2016 | 2017 | 2016-2017 |
| | Grade 5 | 51.90% | 48.00% | 47.50% | 42.70% | 45.70% | ↑ |
| | Grade 8 | 50.80% | 52.50% | 49.40% | 47.80% | 49.00% | ↑ |
| | Biology I | 74.70% | 67.30% | 74.30% | 66.80% | 65.30% | ↓ |
| | Physical Science | * | * | 27.20% | 28.00% | 29.10% | ↑ |
| Source: Missouri Department of Elementary and Secondary Education | | | | | | | |
| MAP=Missouri Assessment Program | | | | | | | |
| EOC=End-of-Course Assessment (final exam) | | | | | | | |
| * 2015 First year assessment administered. | | | | | | | |

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | | | Progress |
|---|---|---------------|--------|--------|--------|--------|-----------|
| A | Social Studies EOC-Final Exam (Percentage of students scoring at or above proficient) | 2013 | 2014 | 2015 | 2016 | 2017 | 2016-2017 |
| | American History | 46.90% | 48.00% | 49.40% | 49.40% | 50.20% | ↑ |
| | Government | 54.00% | 62.00% | 63.30% | 63.30% | 65.00% | ↑ |
| Source: Missouri Department of Elementary and Secondary Education | | | | | | | |
| EOC=End-of-Course Assessment (final exam) | | | | | | | |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | | | Progress |
|----------------------|--|---------------|--------|--------|--------|--------|-----------|
| A | Four-Year Graduation Rate | 2013 | 2014 | 2015 | 2016 | 2017 | 2016-2017 |
| | All Students | 85.70% | 87.30% | 87.80% | 89.00% | 88.30% | ↓ |
| | Asian or Pacific Islander | 90.70% | 90.30% | 92.80% | 92.40% | 90.80% | ↓ |
| | Asian | 91.20% | 90.80% | 93.80% | | | NA |
| | Native Hawaiian or Other Pacific Islander | 81.90% | 83.50% | 82.50% | | | NA |
| | Black | 72.10% | 74.80% | 75.60% | 79.00% | 75.90% | ↓ |
| | Hispanic of any race | 80.70% | 79.90% | 83.60% | 83.10% | 84.40% | ↑ |
| | American Indian or Alaskan Native | 82.00% | 83.50% | 85.80% | 85.90% | 83.80% | ↓ |
| | White | 89.10% | 90.40% | 90.60% | 91.60% | 91.40% | ↓ |
| | Multi-Racial | 84.30% | 86.80% | 86.40% | 88.70% | 89.00% | ↑ |
| | Free and Reduced Lunch | 78.00% | 80.40% | 80.70% | 82.10% | 80.10% | ↓ |
| | English Language Learners (LEP/ELL) | 68.90% | 64.30% | 71.40% | 68.00% | 67.00% | ↓ |
| | Special Education Students | 73.40% | 75.30% | 76.60% | 77.50% | 76.90% | ↓ |
| | Source: National Center for Education Statistics (NCES) https://nces.ed.gov/ccd/data_tables.asp | | | | | | |
| | Definitions | | | | | | |
| | Information about the Missouri Dropout Hotline can be found at http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting . | | | | | | |

2d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

PROGRAM DESCRIPTION

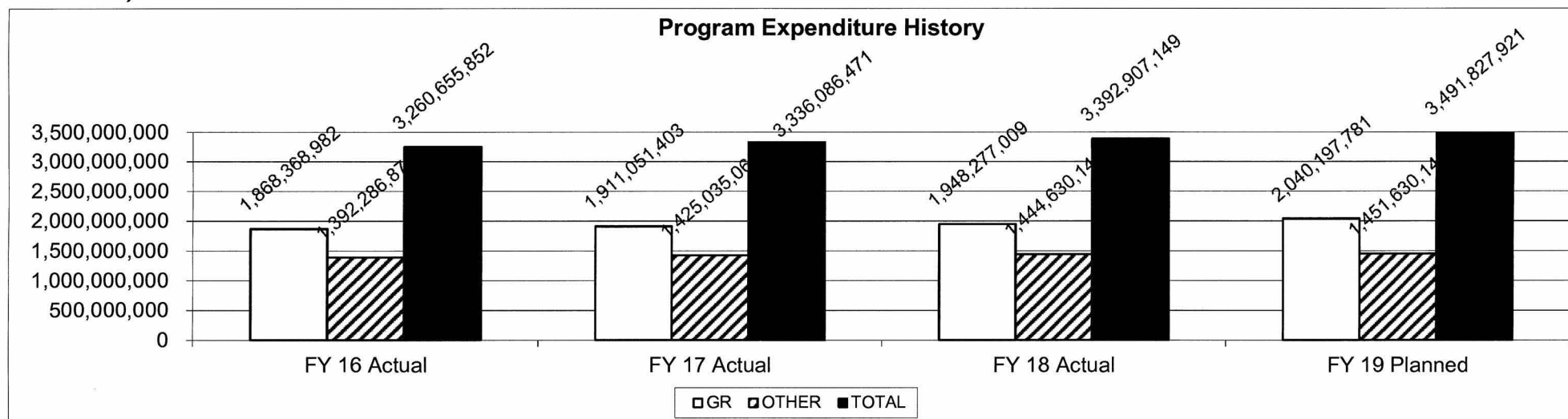
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 5 OF 8

| | | |
|---|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50131C |
| Division of Financial and Administrative Services | | |
| Foundation - Equity Formula Increase | DI# 1500001 | HB Section 2.015 |

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|------------|---------|-------|------------|-----------------------------------|-------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 76,962,100 | 0 | 0 | 76,962,100 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 76,962,100 | 0 | 0 | 76,962,100 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students.

The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000E), and County Foreign Insurance (\$74,950,000E) to determine the base amount for the calculations.

NEW DECISION ITEM

RANK: 5 OF 8

| | | | |
|---|-------------|-------------|--------|
| Department of Elementary and Secondary Education | | Budget Unit | 50131C |
| Division of Financial and Administrative Services | | | |
| Foundation - Equity Formula Increase | DI# 1500001 | HB Section | 2.015 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets by year are shown below:

| Fiscal Years | Calculated SAT |
|--------------|----------------|
| 2007 - 2009 | \$6,117 |
| 2010 | \$6,117 |
| 2011 | \$6,124 |
| 2012 | \$6,131 |
| 2013 | \$6,423 |
| 2014 | \$6,716 |
| 2015 | \$6,580 |
| 2016 | \$6,580 |
| 2017 | \$6,241 |
| 2018 | \$6,241 |
| 2019 | \$6,308 |
| 2020 | \$6,375 |

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50131C |
| Division of Financial and Administrative Services | | |
| Foundation - Equity Formula | DI# 1500001 | HB Section 2.015 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula. Approximately \$13,691,260 of the increase is due to the inclusion of PK ADA. The remaining \$63,270,840 portion of the increase is due to the recalculation of the State Adequacy Target (SAT), recalculation of the DVM, and and the recalculation of the threshold amounts for Free and Reduced Lunch, Special Education and Limited English Proficiency as required in statute.

\$76,962,100 (General Revenue 0101-3661)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions (800) | 76,962,100 | | | | | | 76,962,100 | | | |
| Total PSD | <u>76,962,100</u> | | <u>0</u> | | <u>0</u> | | <u>76,962,100</u> | | <u>0</u> | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>76,962,100</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>76,962,100</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM
RANK: 5 OF 8

| Department of Elementary and Secondary Education | | | | Budget Unit | | 50131C | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Division of Financial and Administrative Services | | | | HB Section | | 2.015 | | | | |
| Foundation - Equity Formula | | | | DI# 1500001 | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | 0.0 | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions (800) | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

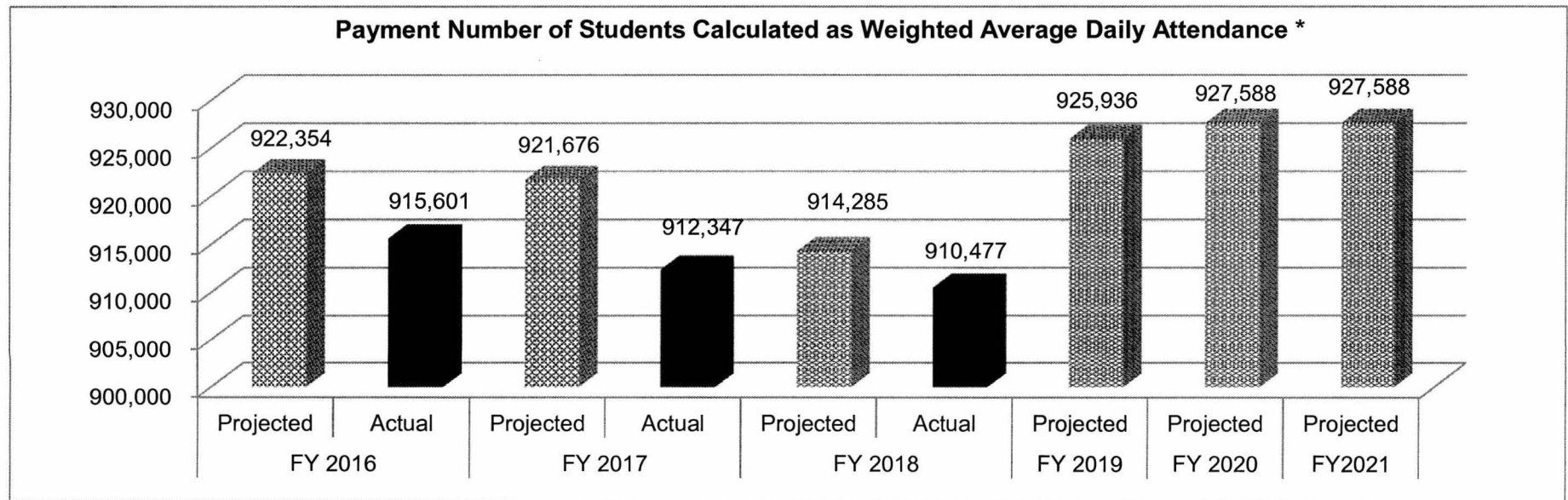
Foundation - Equity Formula

DI# 1500001

HB Section 2.015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



*Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

Budget Unit 50131C

HB Section 2.015

6b. Provide a measure(s) of the program's quality.

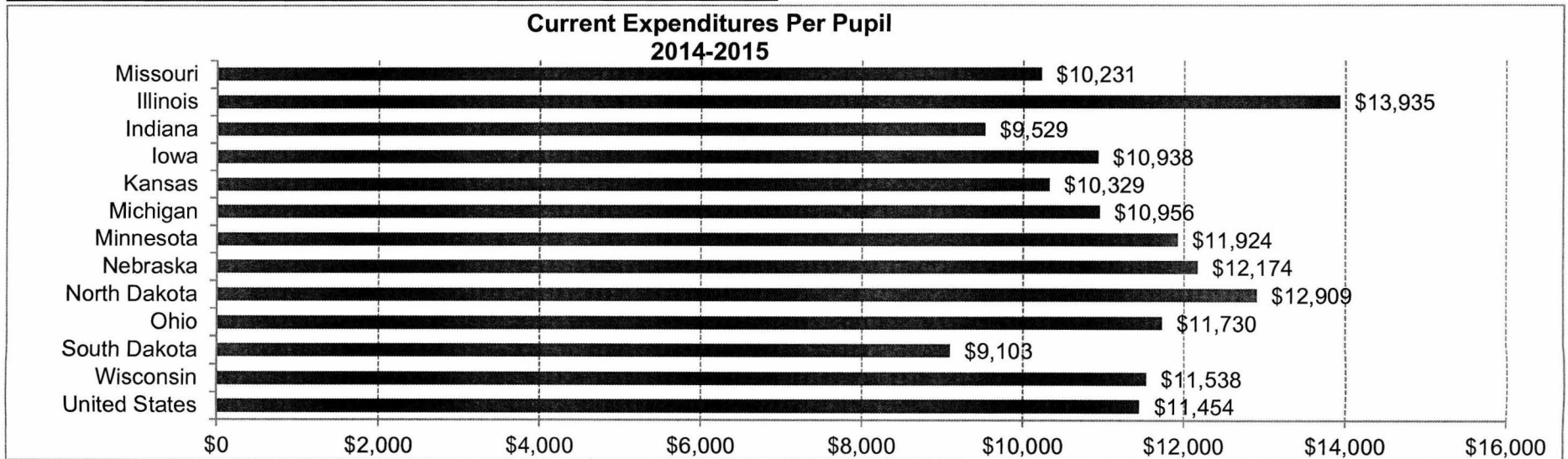
| Current Expenditures Per Pupil | | | |
|--------------------------------|-----------|-----------|-----------|
| States in the Midwest Region | 2014-2015 | 2013-2014 | 2012-2013 |
| Missouri | \$10,231 | \$9,856 | \$9,702 |
| Illinois | \$13,935 | \$13,091 | \$12,443 |
| Indiana | \$9,529 | \$9,481 | \$9,421 |
| Iowa | \$10,938 | \$10,645 | \$10,291 |
| Kansas | \$10,329 | \$9,414 | \$10,011 |
| Michigan | \$10,956 | \$10,912 | \$10,515 |
| Minnesota | \$11,924 | \$11,407 | \$11,065 |
| Nebraska | \$12,174 | \$11,715 | \$11,743 |
| North Dakota | \$12,909 | \$12,339 | \$11,615 |
| Ohio | \$11,730 | \$11,255 | \$11,276 |
| South Dakota | \$9,103 | \$8,873 | \$8,630 |
| Wisconsin | \$11,538 | \$11,067 | \$11,186 |
| United States | \$11,454 | \$10,936 | \$10,763 |

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2014-2015 (Fiscal Year 2015) (NCES 2018-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2013-2014 (Fiscal Year 2014) (NCES 2016-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts:

School Year 2012-2013 (Fiscal Year 2013) (NCES 2015-301) and Revenues and Expenditures for Public Elementary and Secondary School Districts:



NEW DECISION ITEM

RANK: 5 **OF** 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

HB Section 2.015

6c. Provide a measure(s) of the program's impact.

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | Progress |
|----------------------|---|---------------|--------------|-------------|------------------|
| A | English Language Arts MAP Grade Level/EOC (Percentage of students scoring at or above proficient) | 2015 | 2016* | 2017 | 2016-2017 |
| | Grade 3 | 57.20% | 60.70% | 62.20% | ↑ |
| | Grade 4 | 58.50% | 63.20% | 64.20% | ↑ |
| | Grade 5 | 59.10% | 62.10% | 62.50% | ↑ |
| | Grade 6 | 54.90% | 58.40% | 59.50% | ↑ |
| | Grade 7 | 57.20% | 58.00% | 59.20% | ↑ |
| | Grade 8 | 57.50% | 59.20% | 60.20% | ↑ |
| | English I | 67.00% | 66.30% | 62.90% | ↓ |
| | English II | 73.70% | 79.20% | NA | NA |
| | <p><u>Source: Missouri Department of Elementary and Secondary Education</u></p> <p>MAP=Missouri Assessment Program</p> <p>EOC=End-of-Course Assessment (final exam)</p> <p>* Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.</p> <p>NA - The results of the 2017 EOCs in English II and Algebra I do not produce year-to-year comparable results; therefore; statewide results from these particular assessment were not released.</p> | | | | |

NEW DECISION ITEM

RANK: 5 **OF** 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

HB Section 2.015

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | Progress |
|--|--|---------------|---------|--------|-----------|
| | | 2015 | 2016* | 2017 | 2016-2017 |
| A | Mathematics MAP Grade Level/EOC (Percentage of students scoring at or above proficient) | | | | |
| | Grade 3 | 51.70% | 52.10% | 53.10% | ↑ |
| | Grade 4 | 49.20% | 52.50% | 53.90% | ↑ |
| | Grade 5 | 39.60% | 46.40% | 48.00% | ↑ |
| | Grade 6 | 37.80% | 43.00% | 43.40% | ↑ |
| | Grade 7 | 35.00% | 42.5%** | 43.4%^ | NA |
| | Grade 8 | 40.80% | 40.3%** | 30.5%^ | NA |
| | Algebra I | 62.10% | 65.8%** | NA | NA |
| | Algebra II | 66.00% | 70.10% | 71.90% | ↑ |
| | Geometry | 63.00% | 61.10% | 59.30% | ↓ |
| <p><u>Source: Missouri Department of Elementary and Secondary Education</u></p> <p>MAP=Missouri Assessment Program</p> <p>EOC=End-of-Course Assessment (final exam)</p> <p>* Grade-level (grades 3-8) assessment results for 2016 in the content area of English language arts and mathematics are not comparable to prior year data.</p> <p>** Students who took the Algebra I end of course assessment prior to grade 9 are included in both the grade level totals and the Algebra I totals. This methodology is consistently applied across all years.</p> <p>^ 7th and 8th grade students who took the Algebra I End-of-Course assessment are not included in these totals.</p> <p>NA - The results of the 2017 EOCs in English II and Algebra I do not produce year-to-year comparable results; therefore; statewide results from these particular assessment were not released.</p> | | | | | |

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

HB Section 2.015

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | | | Progress |
|---|--|---------------|-------------|-------------|-------------|-------------|------------------|
| A | Science MAP Grade Level/EOC (Percentage of students scoring at or above proficient) | 2013 | 2014 | 2015 | 2016 | 2017 | 2016-2017 |
| | Grade 5 | 51.90% | 48.00% | 47.50% | 42.70% | 45.70% | ↑ |
| | Grade 8 | 50.80% | 52.50% | 49.40% | 47.80% | 49.00% | ↑ |
| | Biology I | 74.70% | 67.30% | 74.30% | 66.80% | 65.30% | ↓ |
| | Physical Science | * | * | 27.20% | 28.00% | 29.10% | ↑ |
| Source: Missouri Department of Elementary and Secondary Education | | | | | | | |
| MAP=Missouri Assessment Program | | | | | | | |
| EOC=End-of-Course Assessment (final exam) | | | | | | | |
| * 2015 First year assessment administered. | | | | | | | |

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | | | Progress |
|---|--|---------------|-------------|-------------|-------------|-------------|------------------|
| A | Social Studies EOC-Final Exam (Percentage of students scoring at or above proficient) | 2013 | 2014 | 2015 | 2016 | 2017 | 2016-2017 |
| | American History | 46.90% | 48.00% | 49.40% | 49.40% | 50.20% | ↑ |
| | Government | 54.00% | 62.00% | 63.30% | 63.30% | 65.00% | ↑ |
| Source: Missouri Department of Elementary and Secondary Education | | | | | | | |
| EOC=End-of-Course Assessment (final exam) | | | | | | | |

NEW DECISION ITEM

RANK: 5 **OF** 8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

HB Section 2.015

| Strategic Priorities | Access, Opportunity, Equity | Current Trend | | | | | Progress |
|----------------------|--|---------------|-------------|-------------|-------------|-------------|------------------|
| A | Four-Year Graduation Rate | 2013 | 2014 | 2015 | 2016 | 2017 | 2016-2017 |
| | All Students | 85.70% | 87.30% | 87.80% | 89.00% | 88.30% | ↓ |
| | Asian or Pacific Islander | 90.70% | 90.30% | 92.80% | 92.40% | 90.80% | ↓ |
| | Asian | 91.20% | 90.80% | 93.80% | | | NA |
| | Native Hawaiian or Other Pacific Islander | 81.90% | 83.50% | 82.50% | | | NA |
| | Black | 72.10% | 74.80% | 75.60% | 79.00% | 75.90% | ↓ |
| | Hispanic of any race | 80.70% | 79.90% | 83.60% | 83.10% | 84.40% | ↑ |
| | American Indian or Alaskan Native | 82.00% | 83.50% | 85.80% | 85.90% | 83.80% | ↓ |
| | White | 89.10% | 90.40% | 90.60% | 91.60% | 91.40% | ↓ |
| | Multi-Racial | 84.30% | 86.80% | 86.40% | 88.70% | 89.00% | ↑ |
| | Free and Reduced Lunch | 78.00% | 80.40% | 80.70% | 82.10% | 80.10% | ↓ |
| | English Language Learners (LEP/ELL) | 68.90% | 64.30% | 71.40% | 68.00% | 67.00% | ↓ |
| | Special Education Students | 73.40% | 75.30% | 76.60% | 77.50% | 76.90% | ↓ |
| | Source: National Center for Education Statistics (NCES) https://nces.ed.gov/ccd/data_tables.asp | | | | | | |
| | Definitions | | | | | | |
| | Information about the Missouri Dropout Hotline can be found at http://dese.mo.gov/adult-learningrehab-services/adult-education-literacy/dropout-prevention-reporting . | | | | | | |

6d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

NEW DECISION ITEM
RANK: 5 OF 8

| | | | |
|--|--------------------|--------------------|----------------------|
| Department of Elementary and Secondary Education | | Budget Unit | <u>50131C</u> |
| Division of Financial and Administrative Services | | | |
| Foundation - Equity Formula | DI# 1500001 | HB Section | <u>2.015</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - FORMULA | | | | | | | | |
| FOUNDATION - EQUITY FORMULA - 1500001 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 76,962,100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 76,962,100 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$76,962,100 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$76,962,100 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | |
|---|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50143C |
| Division of Financial and Administrative Services | | |
| Foundation - Small Schools Program | HB Section | 2.015 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
|------------------------|------------|---------|-------|------------|-----------------------------------|----|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 15,000,000 | 0 | 0 | 15,000,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 15,000,000 | 0 | 0 | 15,000,000 | Total | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|-----|------|------|------|------|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|-----|------|------|------|------|

| | | | | | | | | | |
|-------------|---|---|---|---|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

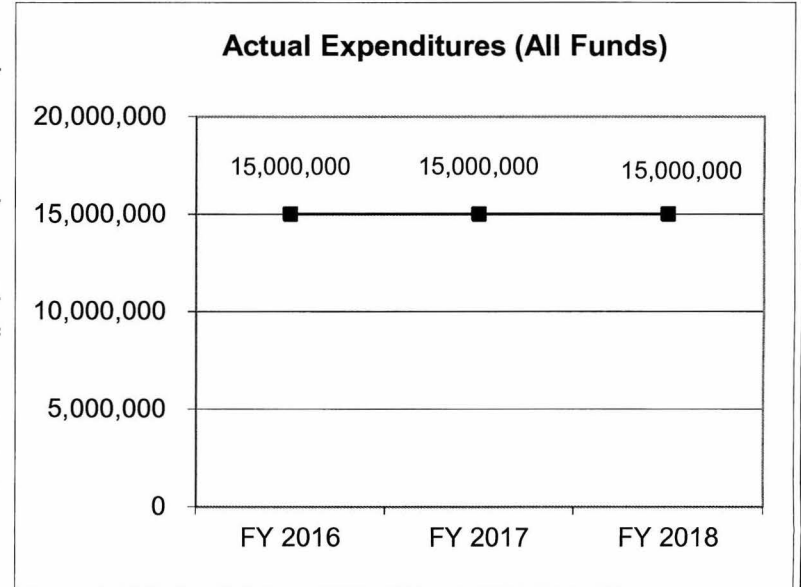
Foundation - Small Schools Program

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50143C</u> |
| Division of Financial and Administrative Services | |
| Foundation - Small Schools Program | HB Section <u>2.015</u> |

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Actual Expenditures (All Funds) | 15,000,000 | 15,000,000 | 15,000,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-SM SCHOOLS PRG**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 15,000,000 | 0 | 0 | 15,000,000 | |
| | Total | 0.00 | 15,000,000 | 0 | 0 | 15,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 15,000,000 | 0 | 0 | 15,000,000 | |
| | Total | 0.00 | 15,000,000 | 0 | 0 | 15,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 15,000,000 | 0 | 0 | 15,000,000 | |
| | Total | 0.00 | 15,000,000 | 0 | 0 | 15,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-SM SCHOOLS PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-SM SCHOOLS PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Program Name Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools

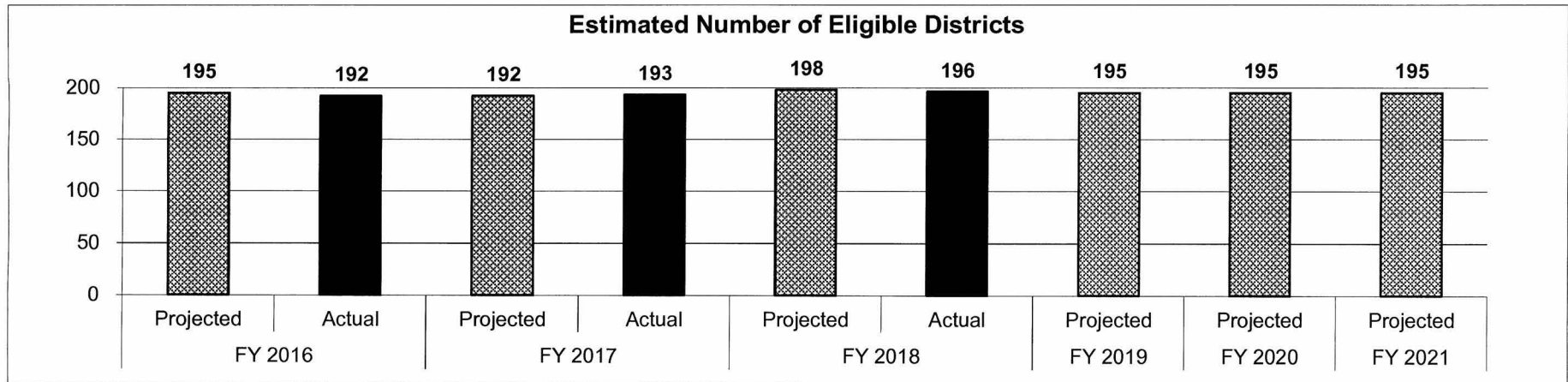
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

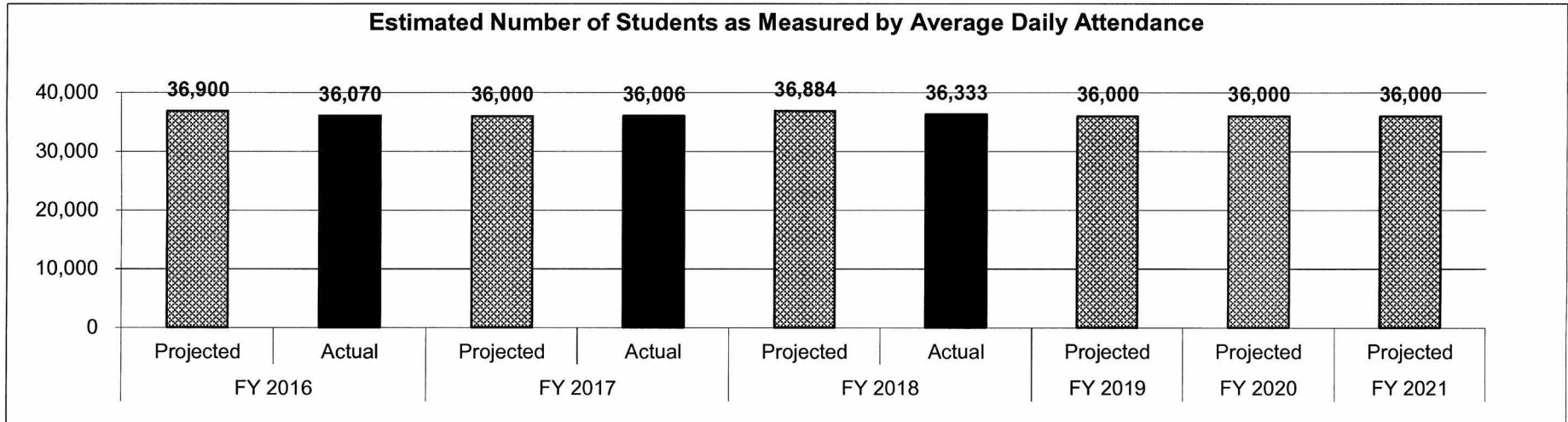
Department of Elementary and Secondary Education

HB Section(s): 2.015

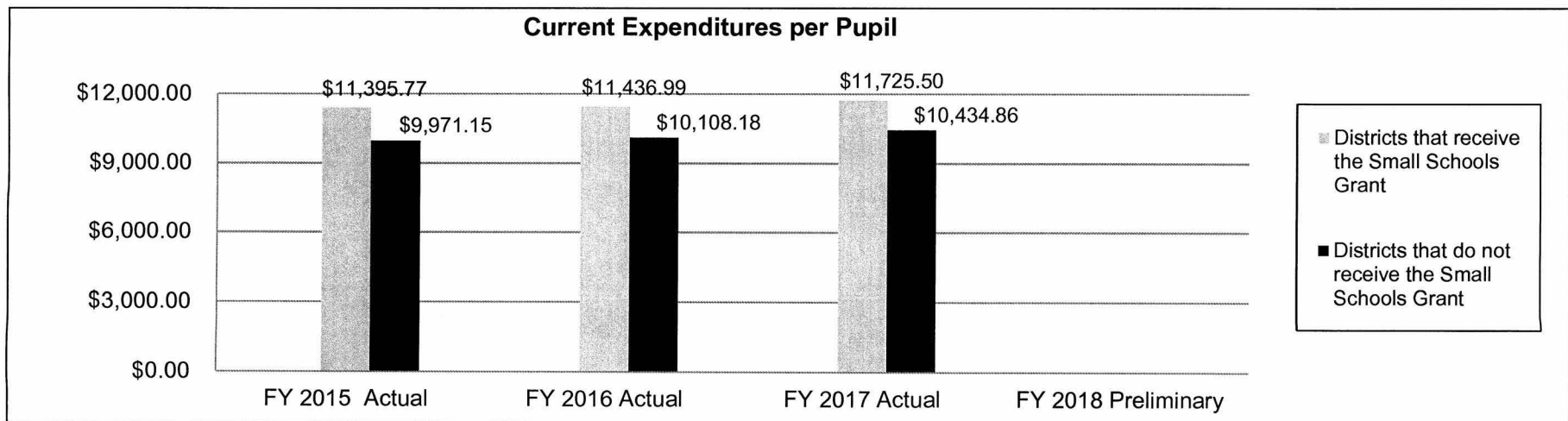
Program Name Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



FY2018 Preliminary information will be available October 2018.

PROGRAM DESCRIPTION

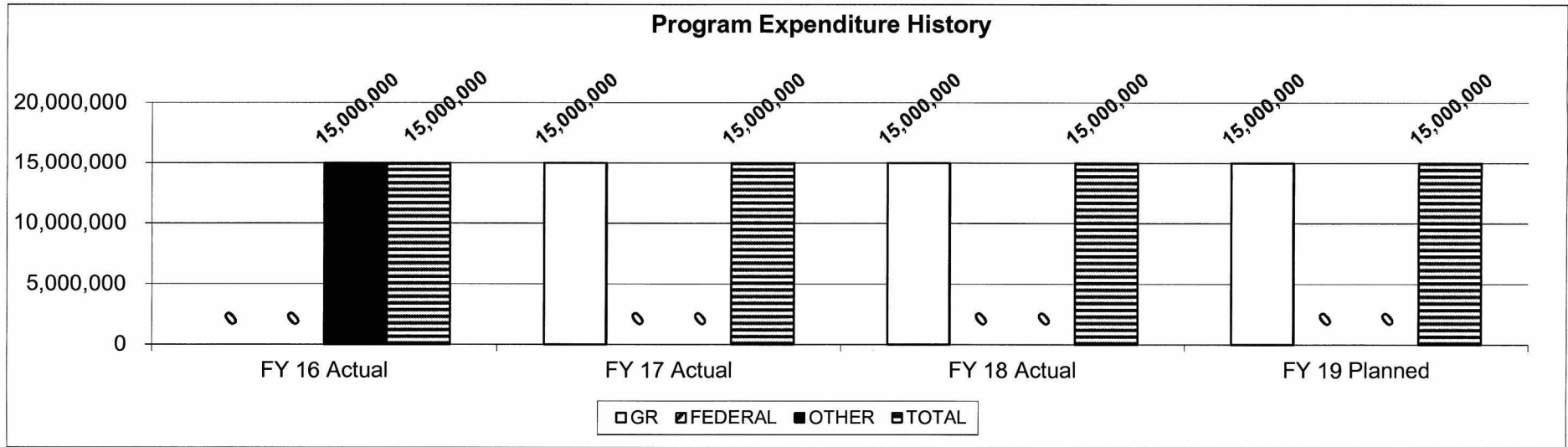
Department of Elementary and Secondary Education

HB Section(s): 2.015

Program Name Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

| | | |
|---|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Financial and Administrative Services | | |
| Foundation - Transportation | HB section | 2.015 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
|------------------------|------------|---------|------------|-------------|-----------------------------------|----|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 33,274,611 | 0 | 69,273,102 | 102,547,713 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 33,274,611 | 0 | 69,273,102 | 102,547,713 | Total | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|-----|------|------|------|------|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|-----|------|------|------|------|

| | | | | | | | | | |
|-------------|---|---|---|---|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)

Other Funds:

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend.

The Core Budget Request is not sufficient to fund transportation based on current statutory language. Full transportation aid funding for Fiscal Year 2020 is projected to require \$301,029,324. Funding required per current statutory language could be achieved in a nine year period if approximately \$22,053,512 additional appropriation amount was received each year. This would enable full funding of 75% per 163.161, RSMo.

CORE DECISION ITEM

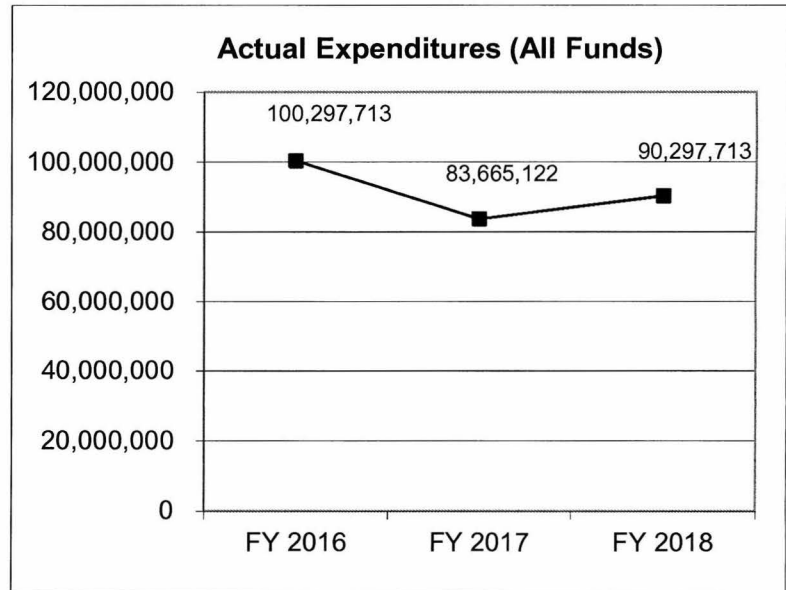
| | |
|--|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50133C</u> |
| Division of Financial and Administrative Services | |
| Foundation - Transportation | HB section <u>2.015</u> |

3. PROGRAM LISTING (list programs included in this core funding)

Transportation

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. * |
|---------------------------------|---------------------------|---------------------------|---------------------------|----------------------------------|
| Appropriation (All Funds) | 100,297,713 | 105,297,713 | 105,297,713 | 102,547,713 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | (21,632,591) | (15,000,000) | 0 |
| Budget Authority (All Funds) | 100,297,713 | 83,665,122 | 90,297,713 | 102,547,713 |
| Actual Expenditures (All Funds) | 100,297,713 | 83,665,122 | 90,297,713 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



* Restricted amount is as of ____.

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - TRANSPORTATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|-------------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 33,274,611 | 0 | 69,273,102 | 102,547,713 | |
| | Total | 0.00 | 33,274,611 | 0 | 69,273,102 | 102,547,713 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 33,274,611 | 0 | 69,273,102 | 102,547,713 | |
| | Total | 0.00 | 33,274,611 | 0 | 69,273,102 | 102,547,713 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 33,274,611 | 0 | 69,273,102 | 102,547,713 | |
| | Total | 0.00 | 33,274,611 | 0 | 69,273,102 | 102,547,713 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - TRANSPORTATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 21,024,611 | 0.00 | 33,274,611 | 0.00 | 33,274,611 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 69,273,102 | 0.00 | 69,273,102 | 0.00 | 69,273,102 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 90,297,713 | 0.00 | 102,547,713 | 0.00 | 102,547,713 | 0.00 | 0 | 0.00 |
| TOTAL | 90,297,713 | 0.00 | 102,547,713 | 0.00 | 102,547,713 | 0.00 | 0 | 0.00 |
| FOUNDATION - TRANSPORTATION - 1500002 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 39,696,323 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 39,696,323 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 39,696,323 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$90,297,713 | 0.00 | \$102,547,713 | 0.00 | \$142,244,036 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------|--------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - TRANSPORTATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 90,297,713 | 0.00 | 102,547,713 | 0.00 | 102,547,713 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 90,297,713 | 0.00 | 102,547,713 | 0.00 | 102,547,713 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$90,297,713 | 0.00 | \$102,547,713 | 0.00 | \$102,547,713 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$21,024,611 | 0.00 | \$33,274,611 | 0.00 | \$33,274,611 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$69,273,102 | 0.00 | \$69,273,102 | 0.00 | \$69,273,102 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1a. What strategic priority does this program address?

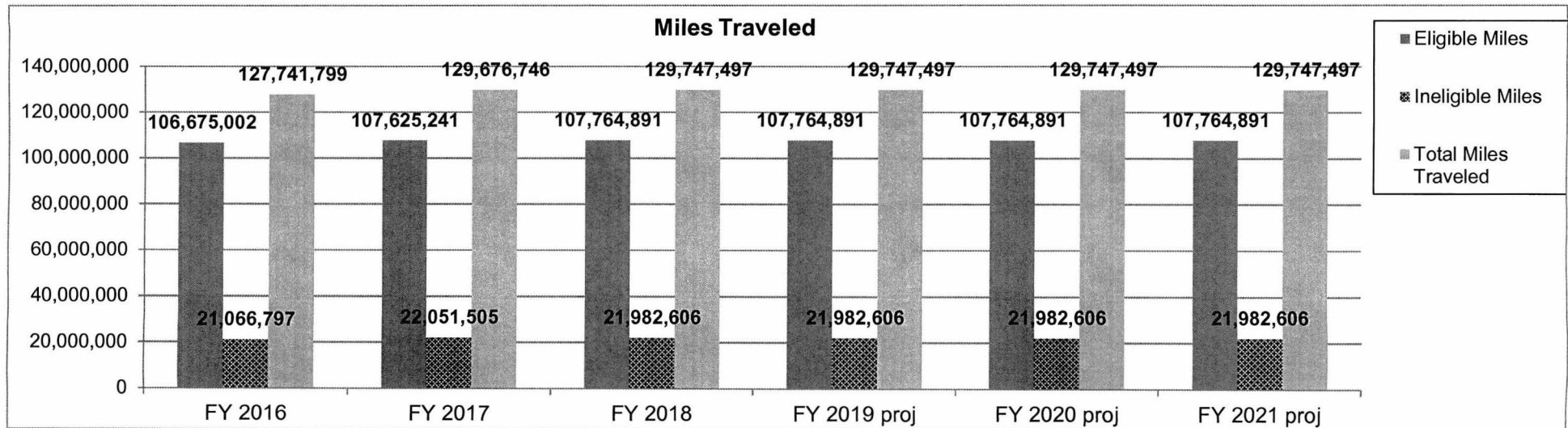
Access, Opportunity, Equity

1b. What does this program do?

The transportation formula is the mechanism used to provide transportation funding to public school districts and charter schools. Section 167.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's/charter school's cost for transporting eligible pupils from home-to-school-to-home, to career education buildings and sites, and special needs students transported during the school day for instructional purposes. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 23% for the school transportation total allowable costs. There are 545 districts and charter schools receiving state transportation aid.

2a. Provide an activity measure(s) for the program.



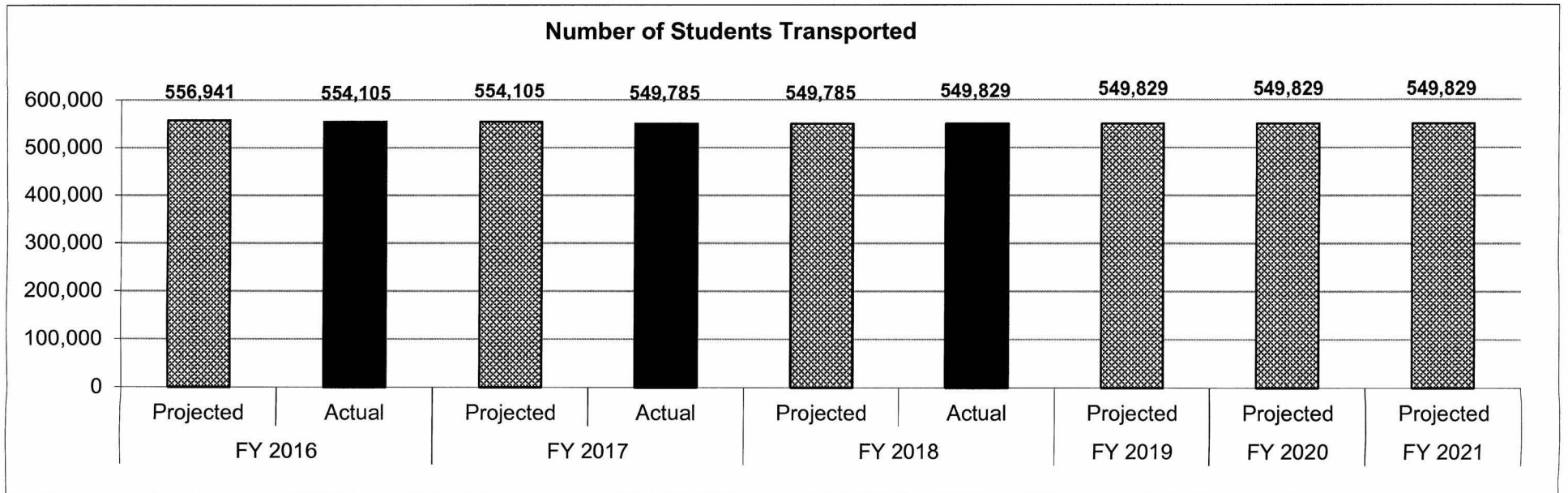
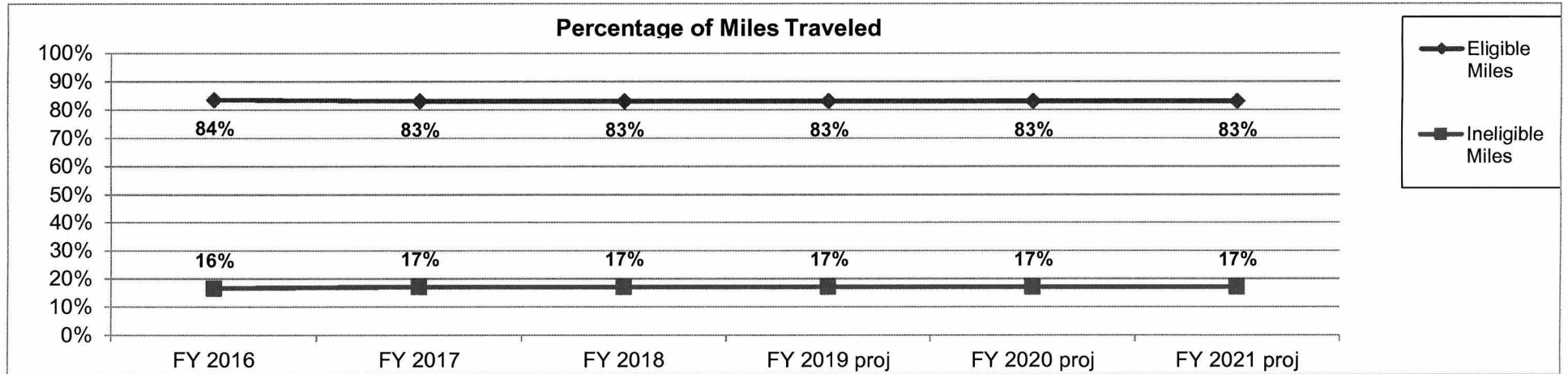
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



PROGRAM DESCRIPTION

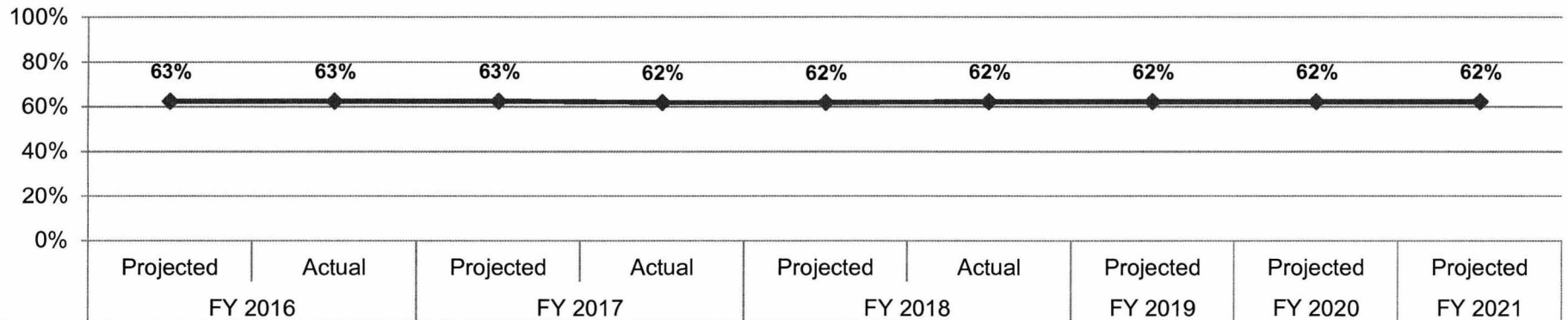
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

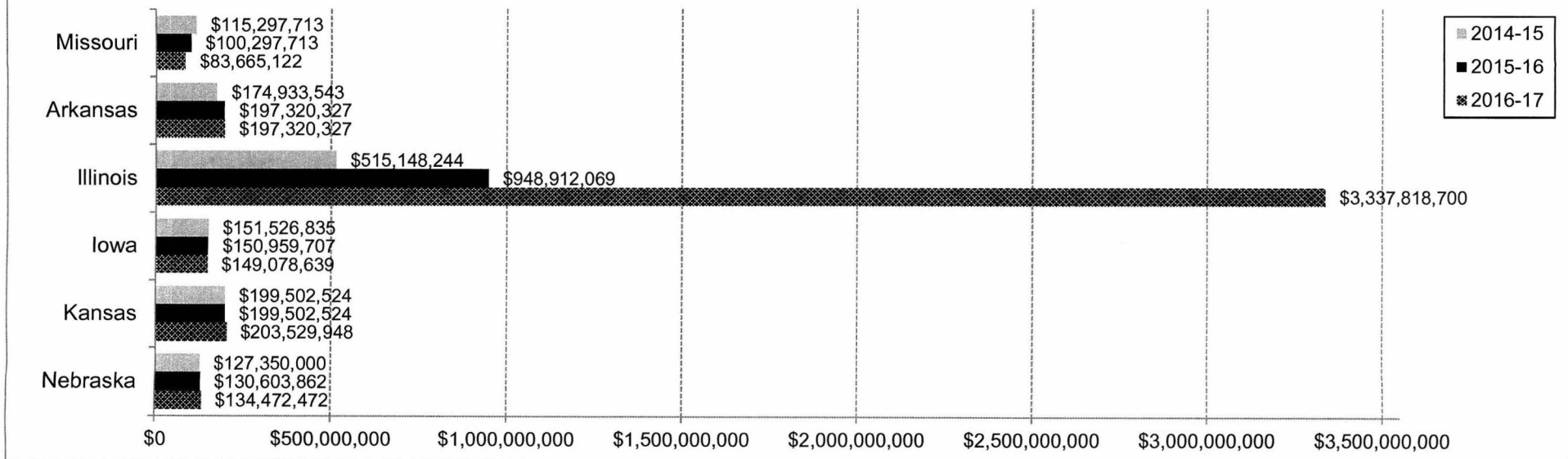
Program is found in the following core budget(s): Foundation - Transportation

Percentage of Students Transported to Students Enrolled



2b. Provide a measure(s) of the program's quality.

Total State Funds Spent on Transportation



SOURCE: School Transportation News Buyer's Guide

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

2c. Provide a measure(s) of the program's impact.

**Allowable Transportation Costs Percentages
Paid to Districts**

| | Allowable Costs * | % of Payment to Allowable Costs |
|-------------------|------------------------------|--|
| FY 2018 ** | \$504,895,942 | 16.85% |
| FY 2017 | \$485,757,034 | 16.17% |
| FY 2016 | \$478,872,203 | 19.86% |
| FY 2015 | \$474,754,206 | 23.18% |
| FY 2014 | \$464,383,798 | 20.40% |
| FY 2013 | \$451,292,736 | 20.84% |
| FY 2012 | \$442,235,677 | 22.95% |
| FY 2011 | \$448,535,276 | 20.92% |
| FY 2010 | \$442,987,673 | 33.57% |
| FY 2009 | \$442,121,108 | 36.30% |
| FY 2008 | \$409,087,740 | 39.20% |
| FY 2007 *** | \$383,175,568 | 40.54% |
| FY 2006 | \$350,294,301 | 43.60% |
| FY 2005 | \$328,192,930 | 46.29% |
| FY 2004 | \$323,189,777 | 44.52% |
| FY 2003 | \$305,532,445 | 47.98% |

* All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

** Current year projection.

*** Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment;
Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

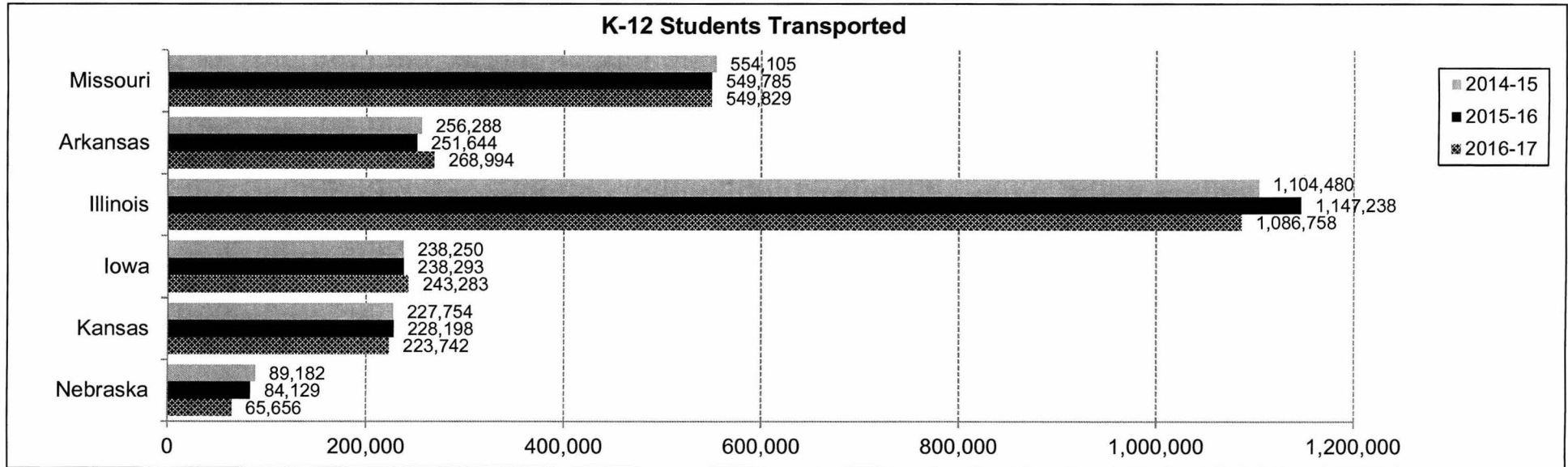
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

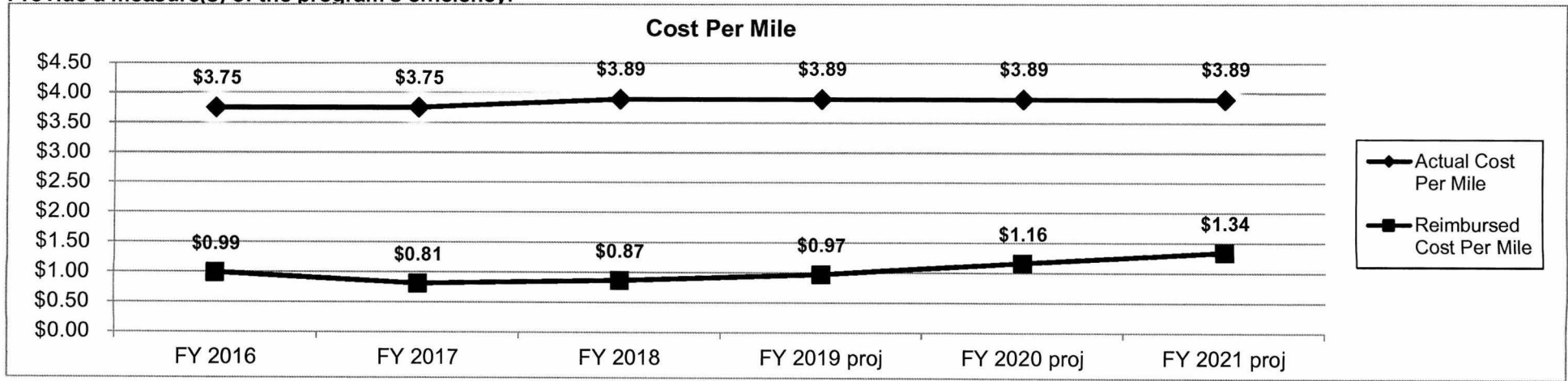
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



SOURCE: School Transportation News Buyer's Guide

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

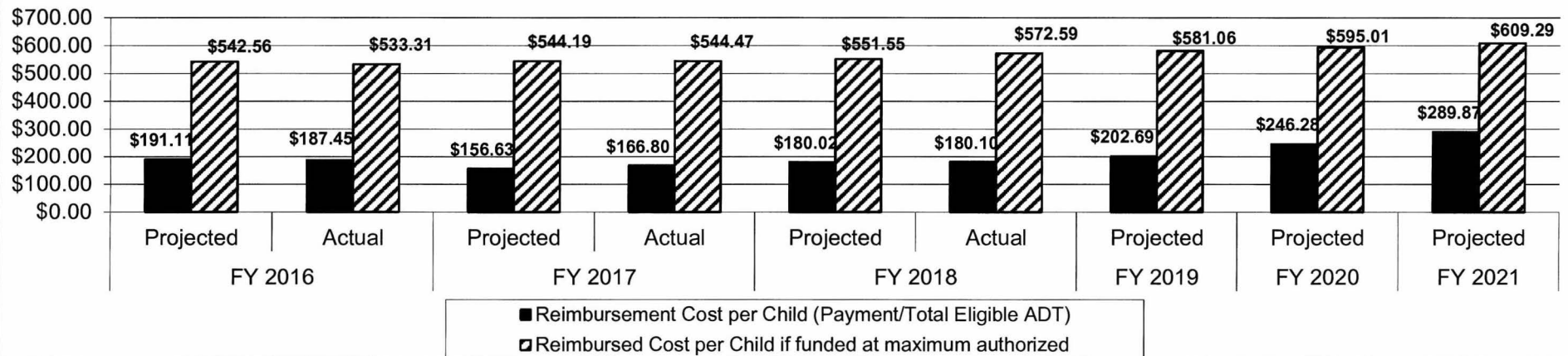
Department of Elementary and Secondary Education

HB Section(s): 2.015

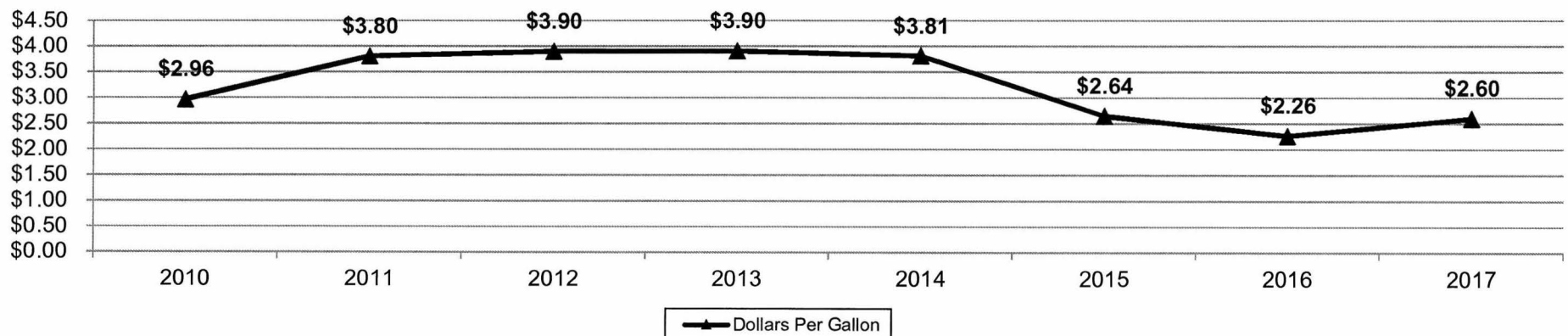
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

Per Child Cost Reimbursement



Annual Average Diesel Costs (Based on Midwest No. 2 Diesel Retail Prices)



SOURCE: U.S. Energy Information Administration
<https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD EPD2D PTE R20 DPG&f=A>

PROGRAM DESCRIPTION

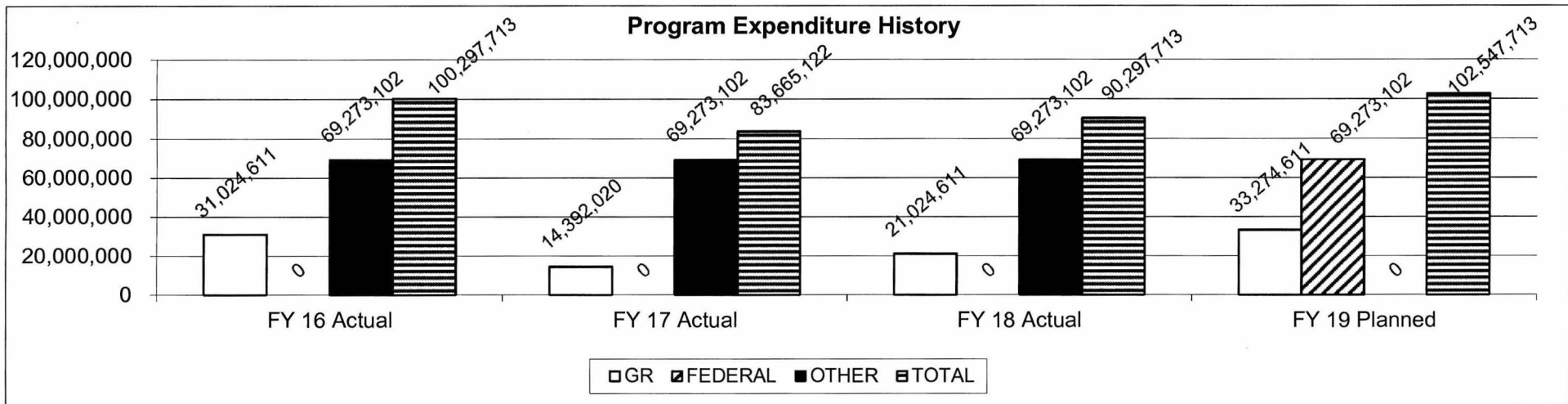
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-2362)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Financial and Administrative Services | | |
| Foundation - Transportation Increase | DI# 1500002 | HB Section 2.015 |

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|------------|---------|-------|------------|-----------------------------------|---|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 39,696,323 | 0 | 0 | 39,696,323 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 39,696,323 | 0 | 0 | 39,696,323 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fring | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and | | | | | |

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend.

Full transportation aid funding for Fiscal Year 2020 is projected to require \$301,029,324. Funding required per current statutory language could be achieved in a five year period if approximately \$39,696,323 additional appropriation amount was received each year. This would enable full funding of 75% per 163.161, RSMo.

NOTE: This increase in funding will allow districts to receive approximately 26% of the 75% reimbursement of allowable costs.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Financial and Administrative Services | | |
| Foundation - Transportation Increase | DI# 1500002 | HB Section 2.015 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Full funding for Transportation Categorical is \$301,029,324. Less current funding of \$102,547,713 leaves a deficit in funding of \$198,481,611. DESE plans to request \$39,696,323 a year for 5 years to achieve full funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|------------------------|--------------------|-------------------------|---------------------|---------------------------|-----------------------|---------------------------|-----------------------|------------------------------|---|
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| (0101-9231) | | | | | | | | | | |
| Program Distributions (800) | 39,696,323 | | | | | | 39,696,323 | | | |
| Total PSD | 39,696,323 | | 0 | | 0 | | 39,696,323 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 39,696,323 | 0.0 | 0 | 0.0 | 0 | 0.0 | 39,696,323 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 5 OF 8

| Department of Elementary and Secondary Education | | | | Budget Unit | | 50133C | | | | |
|---|-----------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Division of Financial and Administrative Services | | | | | | | | | | |
| Foundation - Transportation Increase | | DI# 1500002 | | HB Section | | 2.015 | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| (0101-9231) | | | | | | | | | | |
| Program Distributions (800) | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

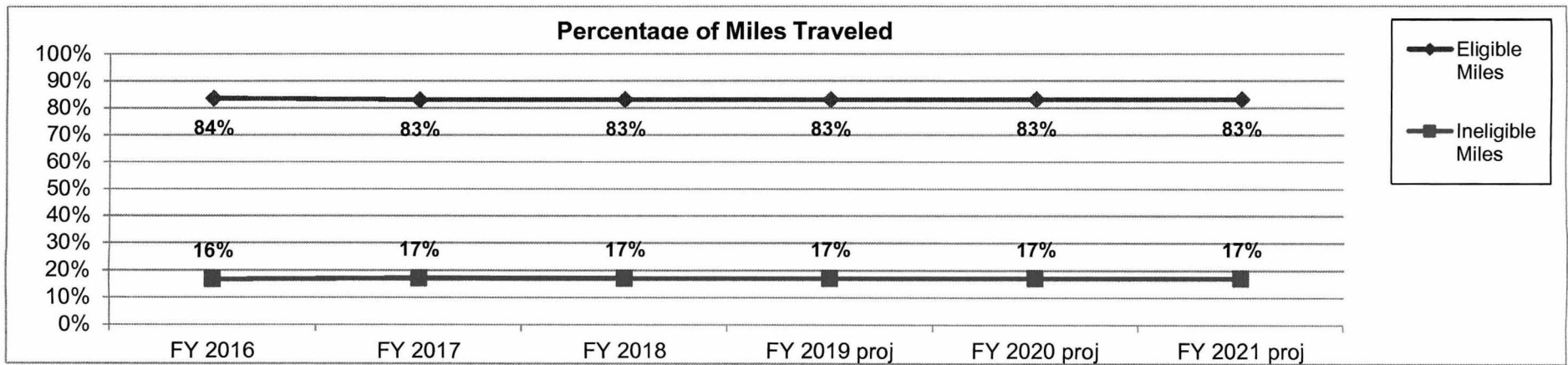
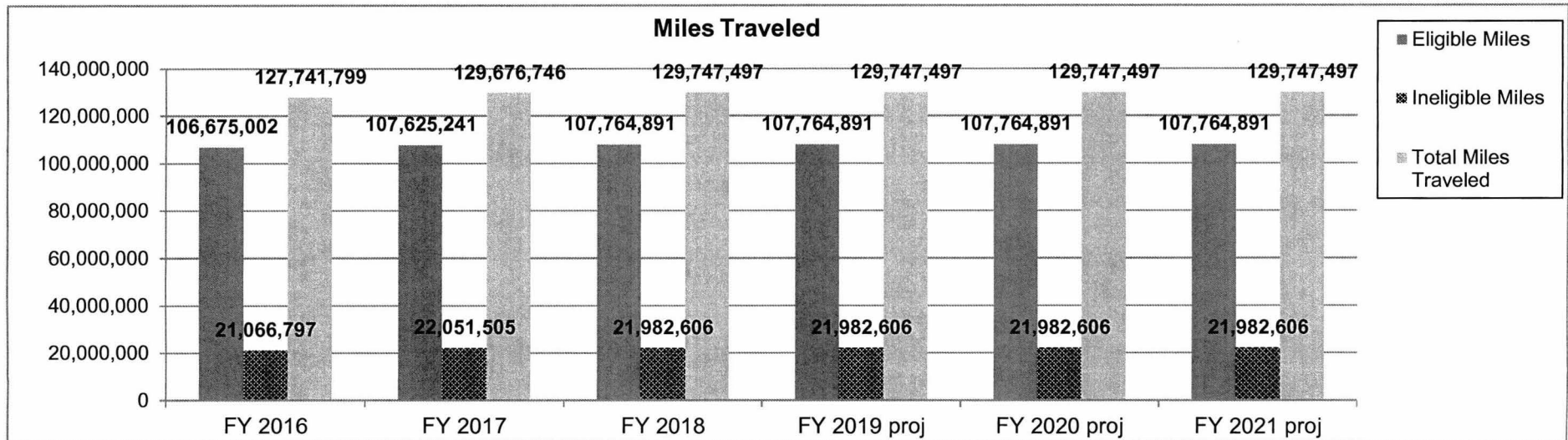
NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Transportation Increase DI# 1500002

Budget Unit 50133C
HB Section 2.015

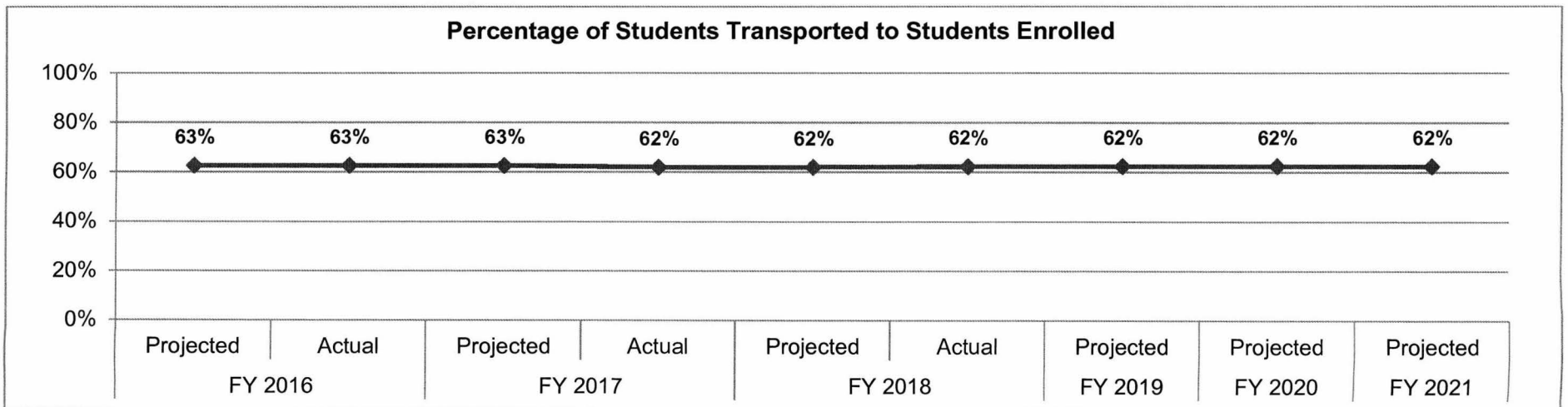
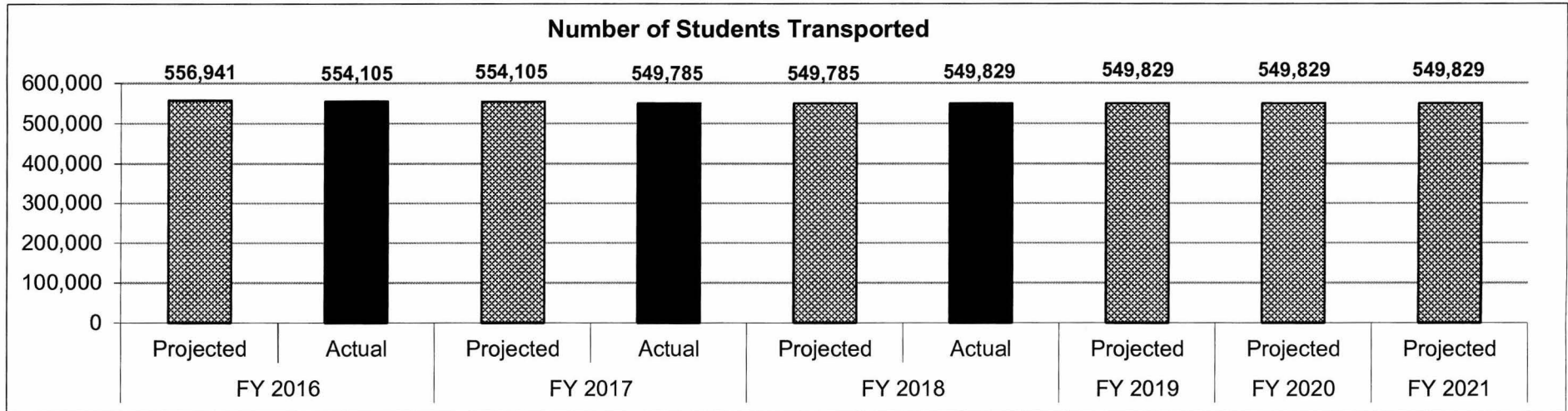
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 5 OF 8

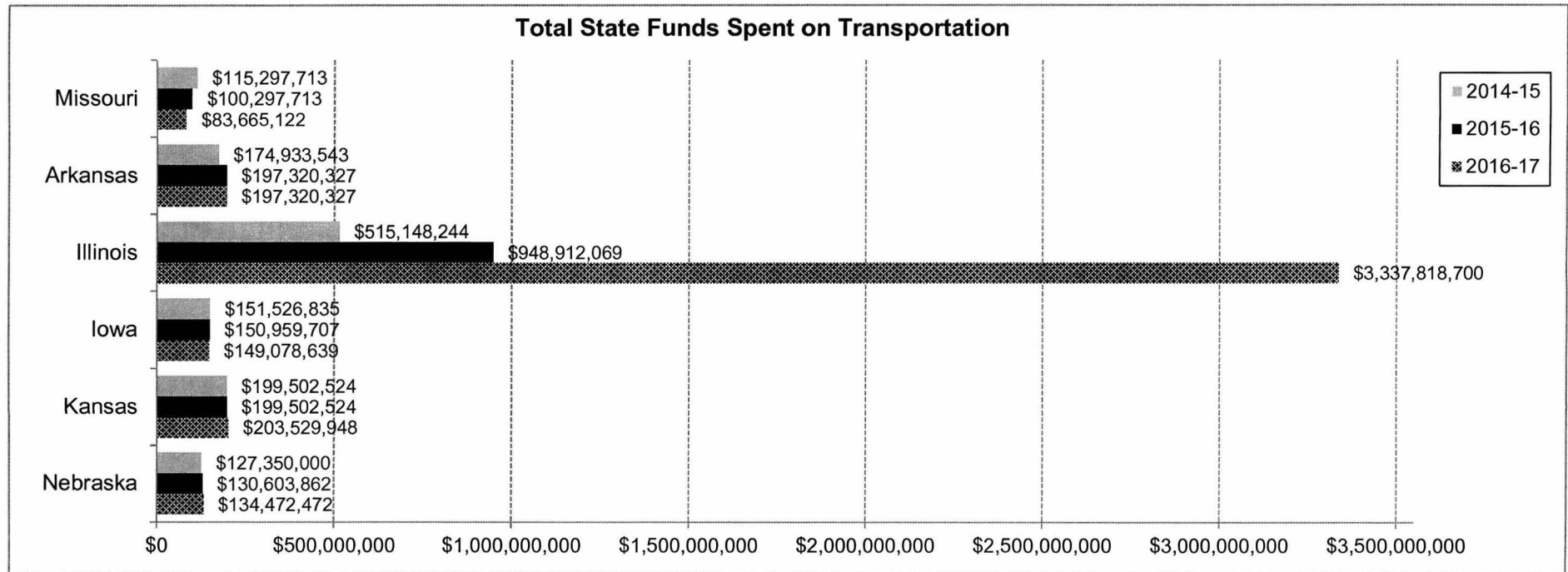
| | | | |
|--|--------------------|--------------------|---------------|
| Department of Elementary and Secondary Education | | Budget Unit | 50133C |
| Division of Financial and Administrative Services | | | |
| Foundation - Transportation Increase | DI# 1500002 | HB Section | 2.015 |



NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Financial and Administrative Services | | |
| Foundation - Transportation Increase | DI# 1500002 | HB Section 2.015 |

6b. Provide a measure(s) of the program's quality.



SOURCE: School Transportation News Buyer's Guide

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Financial and Administrative Services | | |
| Foundation - Transportation Increase | DI# 1500002 | HB Section 2.015 |

6c. Provide a measure(s) of the program's impact.

| Allowable Transportation Costs Percentages Paid to Districts | | |
|---|----------------------|---------------------------------------|
| | Allowable Costs * | % of Payment to Allowable Costs |
| FY 2018 ** | \$504,895,942 | 16.85% |
| FY 2017 | \$485,757,034 | 16.17% |
| FY 2016 | \$478,872,203 | 19.86% |
| FY 2015 | \$474,754,206 | 23.18% |
| FY 2014 | \$464,383,798 | 20.40% |
| FY 2013 | \$451,292,736 | 20.84% |
| FY 2012 | \$442,235,677 | 22.95% |
| FY 2011 | \$448,535,276 | 20.92% |
| FY 2010 | \$442,987,673 | 33.57% |
| FY 2009 | \$442,121,108 | 36.30% |
| FY 2008 | \$409,087,740 | 39.20% |
| FY 2007 *** | \$383,175,568 | 40.54% |
| FY 2006 | \$350,294,301 | 43.60% |
| FY 2005 | \$328,192,930 | 46.29% |
| FY 2004 | \$323,189,777 | 44.52% |
| FY 2003 | \$305,532,445 | 47.98% |

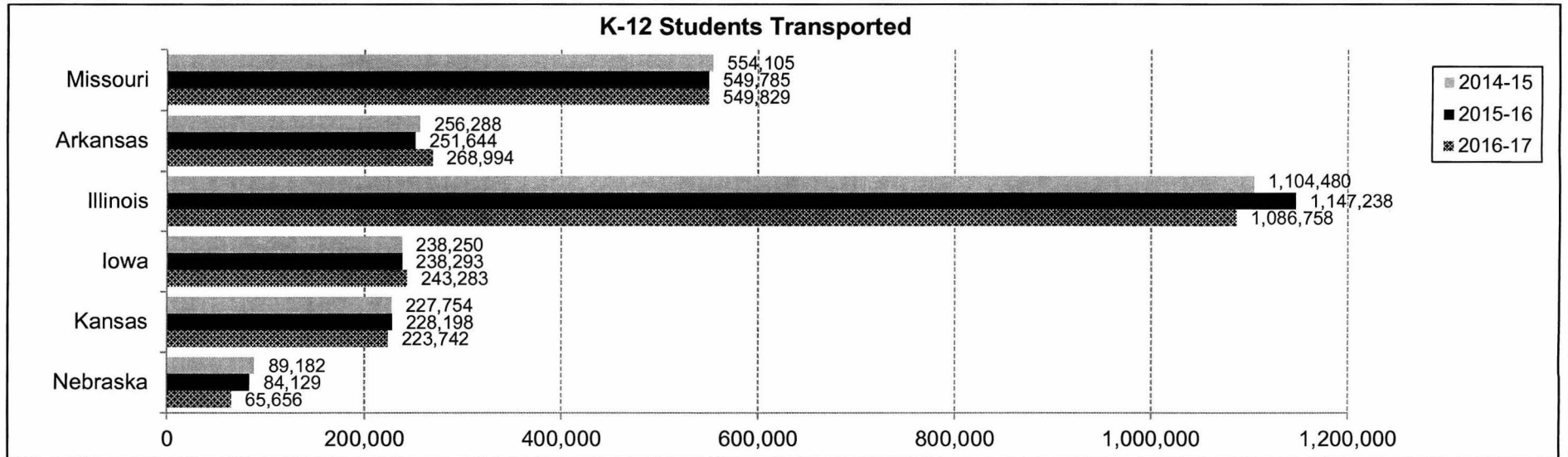
* All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

** Current year projection.

*** Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment; Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

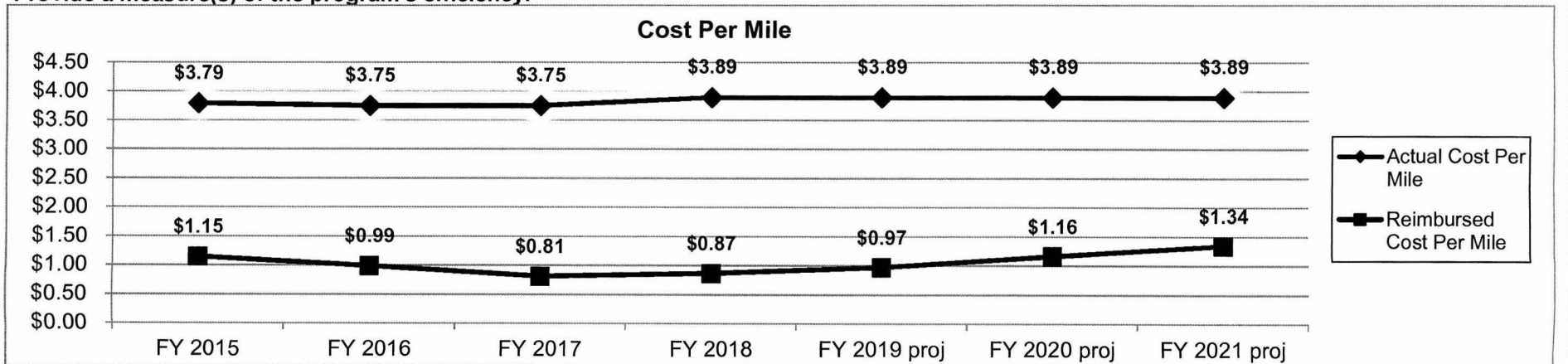
NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50133C |
| Division of Financial and Administrative Services | | |
| Foundation - Transportation Increase | DI# 1500002 | HB Section 2.015 |



SOURCE: School Transportation News Buyer's Guide

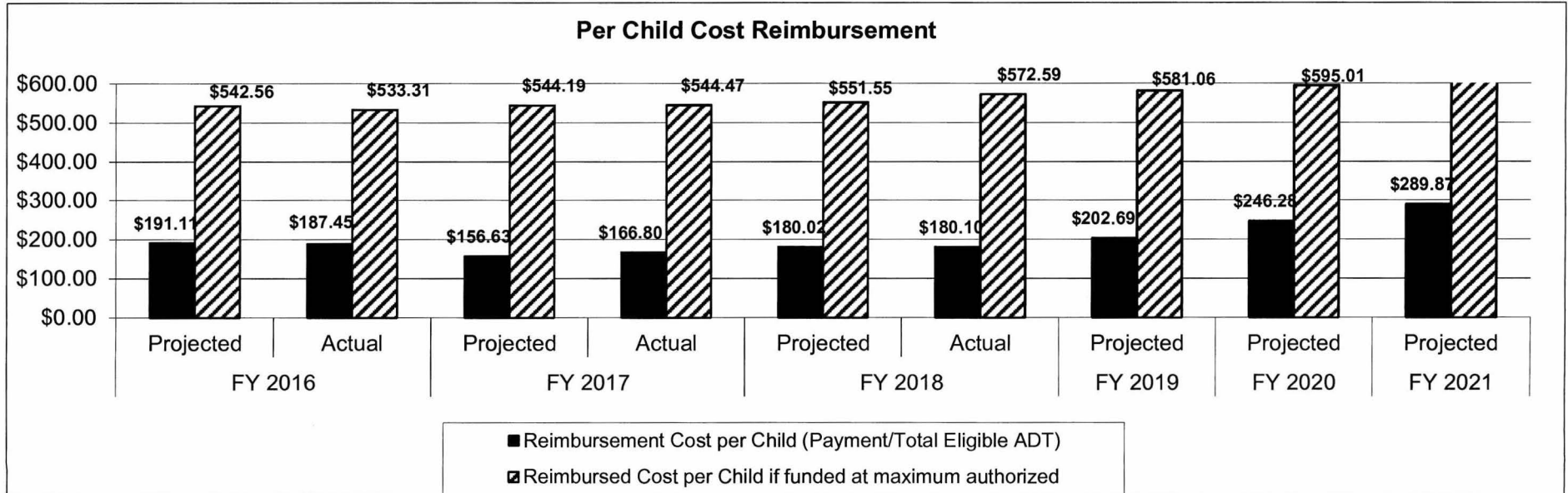
6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Foundation - Transportation Increase **DI# 1500002**

Budget Unit **50133C**
HB Section **2.015**



NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education

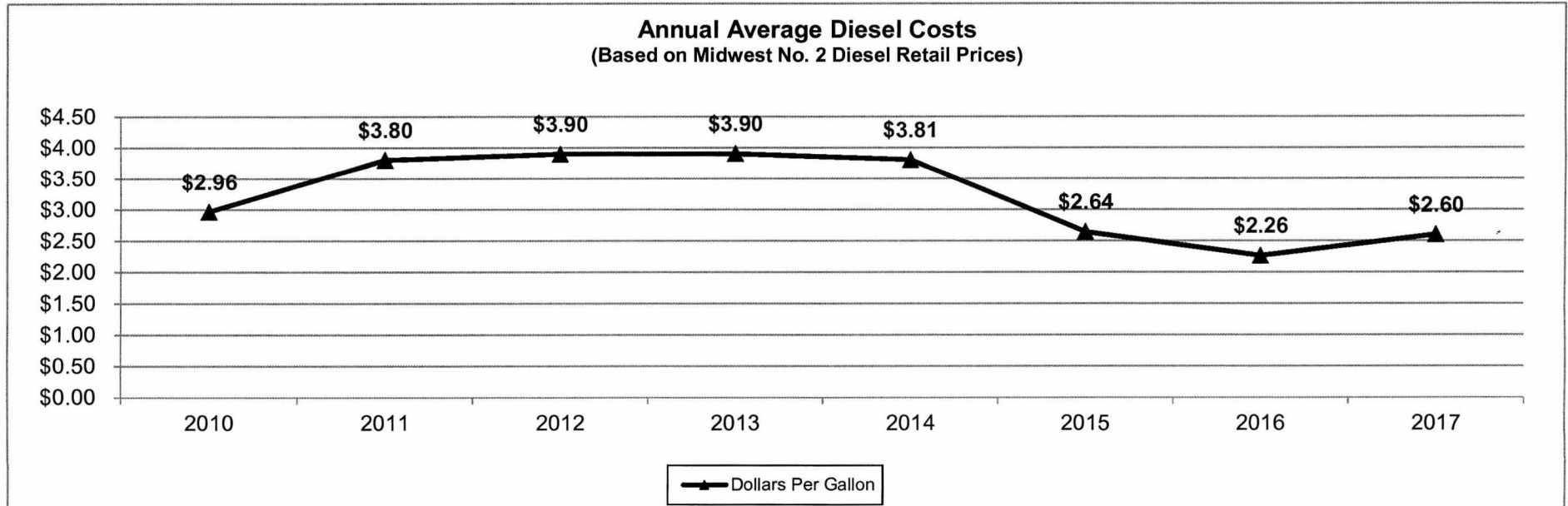
Budget Unit 50133C

Division of Financial and Administrative Services

Foundation - Transportation Increase

DI# 1500002

HB Section 2.015



SOURCE: U.S. Energy Information Administration
<https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD EPD2D PTE R20 DPG&f=A>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

See adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - TRANSPORTATION | | | | | | | | |
| FOUNDATION - TRANSPORTATION - 1500002 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 39,696,323 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 39,696,323 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$39,696,323 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$39,696,323 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|--|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50136C</u> | | | | |
| Office of Special Education | | | | | | | | | |
| Core - Foundation Early Childhood Special Education | | | | | HB Section <u>2.015</u> | | | | |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | |
|--------------|------------------------|----------|-------------------|--------------------|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 157,708,782 | 0 | 33,858,477 | 191,567,259 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 157,708,782 | 0 | 33,858,477 | 191,567,259 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5645) and ECDEC (0859-8322)

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

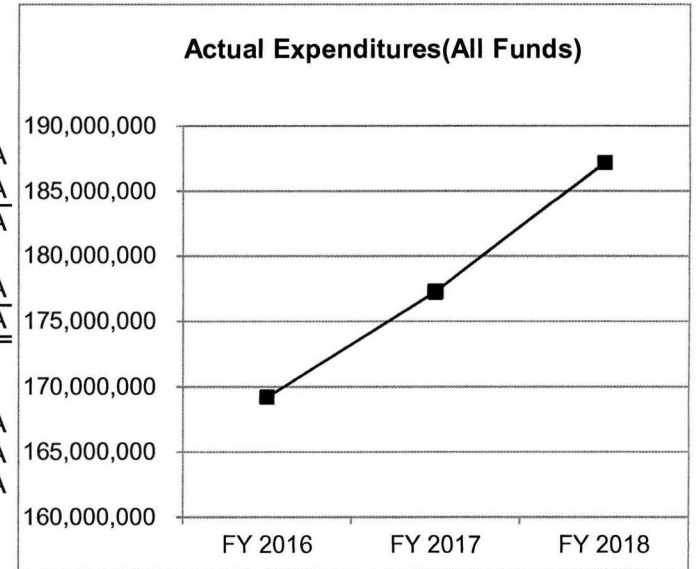
Early Childhood Special Education (ECSE)

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50136C</u> |
| Office of Special Education | |
| Core - Foundation Early Childhood Special Education | HB Section <u>2.015</u> |

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|--------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 169,185,550 | 177,248,252 | 187,209,718 | 191,567,259 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 169,185,550 | 177,248,252 | 187,209,718 | N/A |
| Actual Expenditures(All Funds) | 169,182,550 | 177,248,252 | 187,209,718 | N/A |
| Unexpended (All Funds) | 3,000 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - EARLY SPECIAL ED**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|--------------------|----------|-------------------|--------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 157,708,782 | 0 | 33,858,477 | 191,567,259 | |
| | Total | 0.00 | 157,708,782 | 0 | 33,858,477 | 191,567,259 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 157,708,782 | 0 | 33,858,477 | 191,567,259 | |
| | Total | 0.00 | 157,708,782 | 0 | 33,858,477 | 191,567,259 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 157,708,782 | 0 | 33,858,477 | 191,567,259 | |
| | Total | 0.00 | 157,708,782 | 0 | 33,858,477 | 191,567,259 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FOUNDATION - EARLY SPECIAL ED | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 158,248,311 | 0.00 | 157,708,782 | 0.00 | 157,708,782 | 0.00 | 0 | 0.00 | |
| LOTTERY PROCEEDS | 16,548,507 | 0.00 | 16,548,507 | 0.00 | 16,548,507 | 0.00 | 0 | 0.00 | |
| EARLY CHILDHOOD DEV EDU/CARE | 12,412,900 | 0.00 | 17,309,970 | 0.00 | 17,309,970 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 187,209,718 | 0.00 | 191,567,259 | 0.00 | 191,567,259 | 0.00 | 0 | 0.00 | |
| TOTAL | 187,209,718 | 0.00 | 191,567,259 | 0.00 | 191,567,259 | 0.00 | 0 | 0.00 | |
| FOUNDATION-EARLY SPECIAL EDUC - 1500003 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$187,209,718 | 0.00 | \$191,567,259 | 0.00 | \$194,567,259 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - EARLY SPECIAL ED | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 187,209,718 | 0.00 | 191,567,259 | 0.00 | 191,567,259 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 187,209,718 | 0.00 | 191,567,259 | 0.00 | 191,567,259 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$187,209,718 | 0.00 | \$191,567,259 | 0.00 | \$191,567,259 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$158,248,311 | 0.00 | \$157,708,782 | 0.00 | \$157,708,782 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$28,961,407 | 0.00 | \$33,858,477 | 0.00 | \$33,858,477 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Foundation - Early Childhood Special Education (ECSE)
 Program is found in the following core budget(s): ECSE

HB Section(s): 2.015

1a. What strategic priority does this program address?

Access, Opportunity, Equity

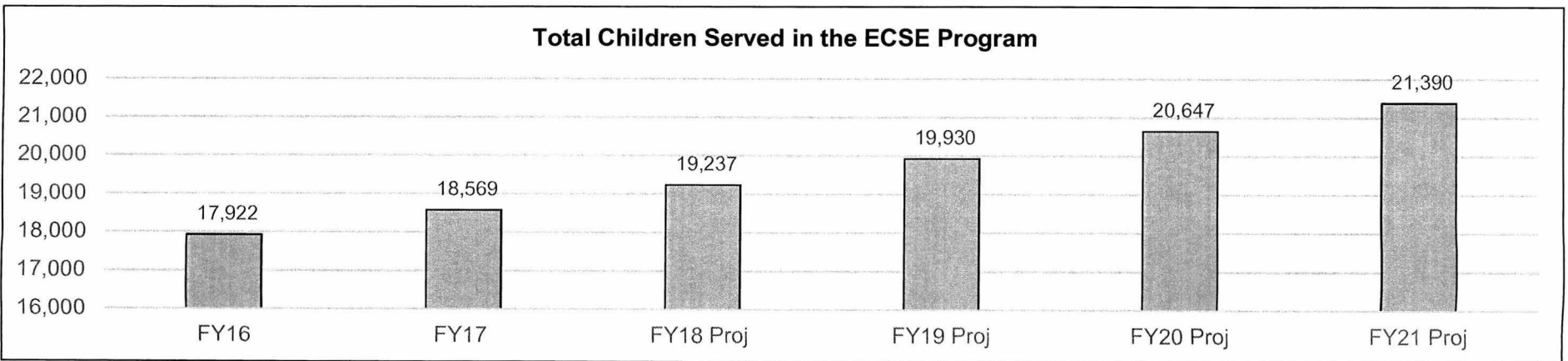
1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized instruction and therapy services to children with disabilities, ages three through five, in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), which may require adapting the content, methodology or delivery of instruction to address the unique needs of a child with a disability to ensure access to the general curriculum. Related services include developmental, corrective and other supportive services required in order for the child to benefit from special education instruction.

2a. Provide an activity measure(s) for the program.

| ECSE Students Served | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY21 Proj |
|---|--------|--------|-----------|-----------|-----------|-----------|
| Total Children Served in the ECSE Program | 17,922 | 18,569 | 19,237 | 19,930 | 20,647 | 21,390 |

NOTE: FY18 data will be available in December 2018. ECSE students enroll in the program throughout the year as they turn age 3. This is a cumulative count reflective of all children served throughout the entire year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
 Foundation - Early Childhood Special Education (ECSE)
 Program is found in the following core budget(s): ECSE

HB Section(s): 2.015

| ECSE Program Information (based on 16-17 services)* | |
|---|------------|
| Number of Districts with Half Day Sessions | 171 |
| Number of Districts with Full Day Sessions | 49 |
| Number of Districts with Cooperative Agreements | 67 |
| Number of Districts that Contract for ECSE | 45 |
| Number of Districts that have Itinerant ECSE Only | 40 |
| Number of Districts that have Speech ECSE Only | 26 |
| TOTAL DISTRICTS PROVIDING SERVICES | 398 |

| ECSE Instructional Information (based on 16-17 services)* | |
|---|--------------|
| FTE for Self-Contained Teachers | 192 |
| FTE for Self-Contained Paraprofessionals | 263 |
| FTE for Low-Incidence Teachers | 128 |
| FTE for Low-Incidence Paraprofessionals | 558 |
| FTE for Integrated Teachers | 464 |
| FTE for Integrated Paraprofessionals | 154 |
| FTE for Itinerant (Traveling) Teachers | 88 |
| FTE for Personal Paraprofessionals | 367 |
| TOTAL INSTRUCTIONAL FTE | 2,214 |

| ECSE Classroom Information (based on 16-17 services)* | |
|--|------------|
| Total Number of Self-Contained Classrooms (only students with disabilities in these classrooms) | 225 |
| Total Number of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms) | 141 |
| Total Number of Integrated Classrooms (students with and without disabilities together in these classrooms) | 545 |
| TOTAL ECSE CLASSROOMS | 911 |

| ECSE Related Services Information (based on 16-17 services)* | |
|--|------------|
| FTE for Speech Language Therapy Providers | 389 |
| FTE for Occupational Therapy Providers | 108 |
| FTE for Educational Diagnosticians | 55 |
| FTE for Nurses | 51 |
| FTE for Physical Therapy Providers | 46 |
| FTE for Social Workers | 42 |
| FTE for School Psychologist | 16 |
| FTE for Other Personnel (ABA, Behavioral, Audiologist, O&M) | 48 |
| TOTAL RELATED SERVICES FTE | 755 |

*NOTE: FY18 data (based 2017-18 services) will be available October 31, 2018

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

2b. Provide a measure(s) of the program's quality.

| Parent Survey Results | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities. | 79.7% | 81.8% | 83.3% | 85.0% | 86.0% | 87.0% |

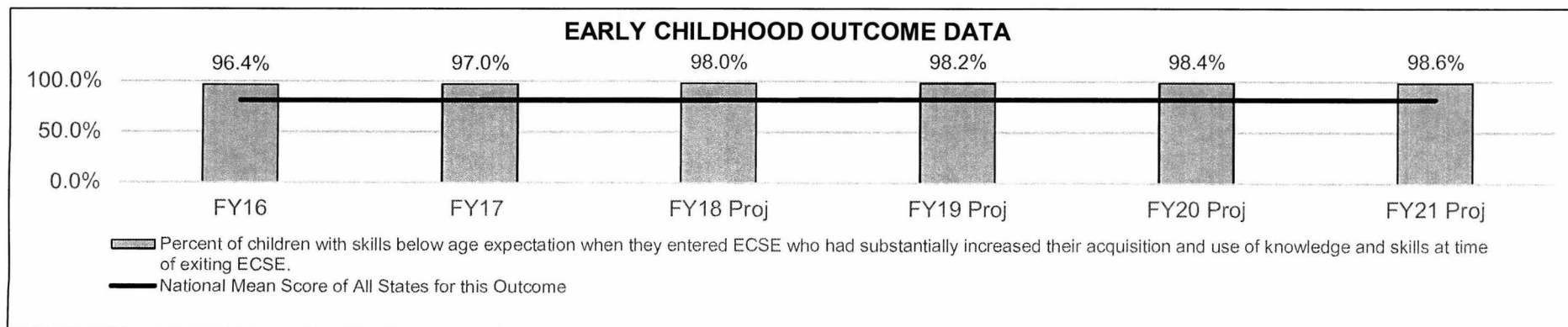
2c. Provide a measure(s) of the program's impact.

| Early Childhood Special Education Outcome Data | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|-------|-----------|-----------|-----------|-----------|
| Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE. | 96.4% | 97.0% | 98.0% | 98.2% | 98.4% | 98.6% |
| National Mean Score of All States for this Outcome | 81.0% | 81.1% | 81.2% | 82.0% | 82.1% | 82.2% |

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: FY17 National data won't be available until December 2018, this number is a projection. FY18 information will not be available until December 2019.

DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following core budget(s): ECSE

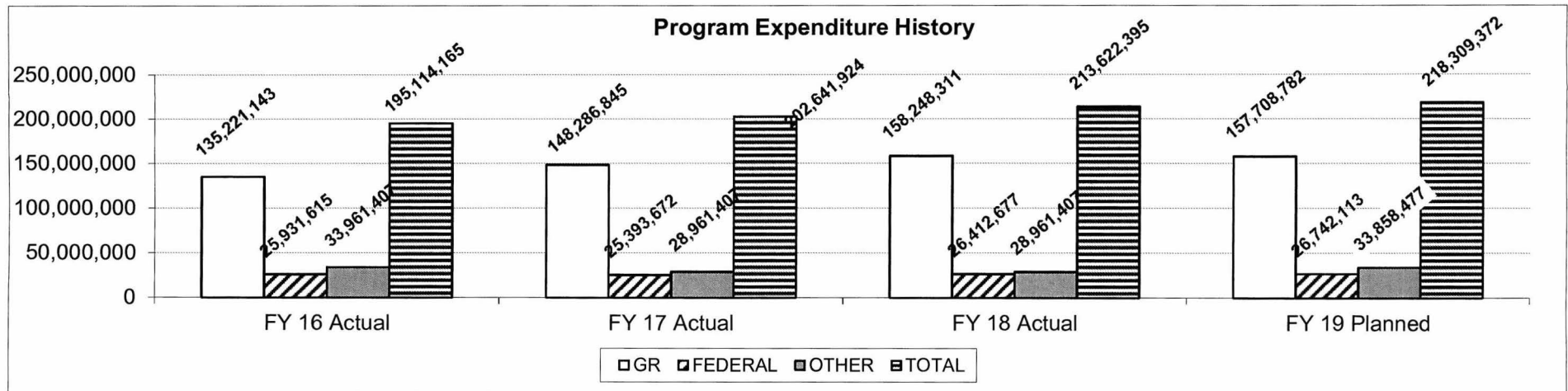
HB Section(s): 2.015

2d. Provide a measure(s) of the program's efficiency.

| Reductions made to Final Expenditure Reports (FER) during Review Process based on Unallowable Claimed Costs | FY16 Reduction Amount | FY17 Reduction Amount |
|---|-----------------------|-----------------------|
| Reductions made to Salaries/Benefits for unallowable costs based on FER Review | \$ 944,711 | \$ 799,973 |
| Reductions made to Professional Development for unallowable costs based on FER Review | \$ 2,434 | \$ 1,214 |
| Reductions made to Purchase Services for unallowable costs based on FER Review | \$ 1,280 | \$ 500 |
| Reductions made to Supplies for unallowable costs based on FER Review | \$ 63,500 | \$ 33,106 |
| Reductions made to Transportation for unallowable costs based on FER Review | \$ 22,679 | \$ 92,814 |
| TOTAL | \$ 1,034,605 | \$ 927,607 |

Note: FY18 data will be available January 31, 2019

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds (0291-5645) and ECDEC (0859-8322), Individuals with Disabilities Education Act (0105-2265) appropriated through Special Education Core

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): ECSE

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part B funding through IDEA.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50136C |
| Foundation - Early Childhood Special Education | | |
| Early Childhood Special Education Increase | DI# 1500003 | HB Section 2.015 |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|-------|------------------------|---------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 3,000,000 | 0 | 0 | 3,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 3,000,000 | 0 | 0 | 3,000,000 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2020 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Early Childhood Special Education (ECSE) provides individualized instruction and therapy services to preschool aged children with disabilities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). IDEA requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three and four are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) Program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992). Local school districts complete a Final Expenditure Report (FER) to seek reimbursement for ECSE program expenses the year following in which services were provided.

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50136C |
| Foundation - Early Childhood Special Education | | |
| Early Childhood Special Education Increase | DI# 1500003 | HB Section 2.015 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Preliminary FY19 Reimbursement Request = \$219,555,462 (includes supplemental requested amount of \$1,246,090)
FY18 Reimbursement Request: \$213,662,395
Approximate Percentage Growth: 2.8%

The \$3,000,000 was based on approximately half of the percentage growth from the previous year (1.4%).
FY20 Available Funding = \$218,309,372 * 1.4% = \$221,555,462

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| 800 Program Distributions | 3,000,000 | | | | | | 3,000,000 | | |
| Total PSD | <u>3,000,000</u> | | <u>0</u> | | <u>0</u> | | <u>3,000,000</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>3,000,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>3,000,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50136C |
| Foundation - Early Childhood Special Education | | |
| Early Childhood Special Education Increase | DI# 1500003 | HB Section 2.015 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800 Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

| ECSE Students Served | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY21 Proj |
|---|--------|--------|-----------|-----------|-----------|-----------|
| Total Children Served in the ECSE Program | 17,922 | 18,569 | 19,237 | 19,930 | 20,648 | 21,391 |

NEW DECISION ITEM
RANK: 5 OF 8

| | | |
|---|--------------------|-------------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50136C |
| Foundation - Early Childhood Special Education | | |
| Early Childhood Special Education Increase | DI# 1500003 | HB Section 2.015 |

6b. Provide a measure(s) of the program's quality.

| Parent Survey Results | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------------|-------------|-------------|------------------|------------------|------------------|
| Percent of parents with a pre-school child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities. | 79.7% | 81.8% | 83.3% | 85.0% | 86.0% | 87.0% |

6c. Provide a measure(s) of the program's impact.

| Early Childhood Special Education Outcome Data | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------------|-------------|------------------|------------------|------------------|------------------|
| Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE. | 96.4% | 97.0% | 98.0% | 98.2% | 98.4% | 98.6% |
| National Mean Score of All States for this Outcome | 81.0% | 81.1% | 81.2% | 82.0% | 82.1% | 82.2% |

6d. Provide a measure(s) of the program's efficiency.

| Reductions made to Final Expenditure Reports (FER) during Review Process | FY16 Reduction Amount | FY17 Reduction Amount |
|---|------------------------------|------------------------------|
| Reductions made to Salaries/Benefits for unallowable costs | \$ 944,711 | \$ 799,973 |
| Reductions made to Professional Development for unallowable costs | \$ 2,434 | \$ 1,214 |
| Reductions made to Purchase Services for unallowable costs | \$ 1,280 | \$ 500 |
| Reductions made to Supplies for unallowable costs | \$ 63,500 | \$ 33,106 |
| Reductions made to Transportation for unallowable costs | \$ 22,679 | \$ 92,814 |

Note: FY18 data will be available January 31, 2019

TOTAL \$ 1,034,605 \$ 927,607

NEW DECISION ITEM
RANK: 5 OF 8

| | |
|---|---------------------------|
| Department of Elementary and Secondary Education | Budget Unit 50136C |
| Foundation - Early Childhood Special Education | |
| Early Childhood Special Education Increase DI# 1500003 | HB Section 2.015 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts. The Department will also continue to review applications for accuracy and audit the program.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - EARLY SPECIAL ED | | | | | | | | |
| FOUNDATION-EARLY SPECIAL EDUC - 1500003 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of College and Career Readiness Foundation - Career Education | Budget Unit <u>50139C</u> HB Section <u>2.015</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------------------|----------|-------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---------|---|---|---------|-----|------------|---|---|------------|-----|---|---|---|---|--------------|-------------------|----------|----------|-------------------|------------|------|------|------|------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|------|------|------|------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">198,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">198,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">49,871,028</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">49,871,028</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">50,069,028</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">50,069,028</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 198,000 | 0 | 0 | 198,000 | PSD | 49,871,028 | 0 | 0 | 49,871,028 | TRF | 0 | 0 | 0 | 0 | Total | 50,069,028 | 0 | 0 | 50,069,028 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2020 Governor's Recommendation | | | | | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 198,000 | 0 | 0 | 198,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 49,871,028 | 0 | 0 | 49,871,028 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 50,069,028 | 0 | 0 | 50,069,028 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Fed | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This core request is for funding to provide a full range of career and technical education programs, services, and activities in 450 secondary local education agencies and 21 postsecondary local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Career Education Programs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

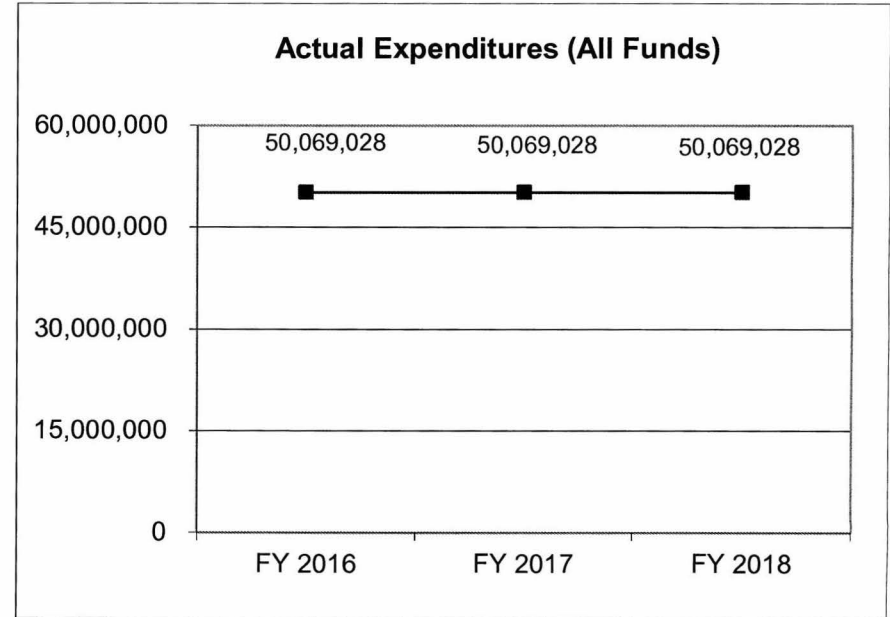
Department of Elementary and Secondary Education
Office of College and Career Readiness
Foundation - Career Education

Budget Unit 50139C

HB Section 2.015

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 50,069,028 | 50,069,028 | 50,069,028 | 50,069,028 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 50,069,028 | 50,069,028 | 50,069,028 | N/A |
| Actual Expenditures (All Funds) | 50,069,028 | 50,069,028 | 50,069,028 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION - CAREER EDUCATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|-------------------|----------|----------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 198,000 | 0 | 0 | 198,000 | |
| | PD | 0.00 | 49,871,028 | 0 | 0 | 49,871,028 | |
| | Total | 0.00 | 50,069,028 | 0 | 0 | 50,069,028 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 198,000 | 0 | 0 | 198,000 | |
| | PD | 0.00 | 49,871,028 | 0 | 0 | 49,871,028 | |
| | Total | 0.00 | 50,069,028 | 0 | 0 | 50,069,028 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 198,000 | 0 | 0 | 198,000 | |
| | PD | 0.00 | 49,871,028 | 0 | 0 | 49,871,028 | |
| | Total | 0.00 | 50,069,028 | 0 | 0 | 50,069,028 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - CAREER EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 569,819 | 0.00 | 198,000 | 0.00 | 198,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 569,819 | 0.00 | 198,000 | 0.00 | 198,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 49,499,210 | 0.00 | 49,871,028 | 0.00 | 49,871,028 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 49,499,210 | 0.00 | 49,871,028 | 0.00 | 49,871,028 | 0.00 | 0 | 0.00 |
| TOTAL | 50,069,029 | 0.00 | 50,069,028 | 0.00 | 50,069,028 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$50,069,029 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION - CAREER EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 17,691 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 520 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 410,498 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 135,709 | 0.00 | 115,000 | 0.00 | 115,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,401 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 569,819 | 0.00 | 198,000 | 0.00 | 198,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 49,499,210 | 0.00 | 49,871,028 | 0.00 | 49,871,028 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 49,499,210 | 0.00 | 49,871,028 | 0.00 | 49,871,028 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$50,069,029 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$50,069,029 | 0.00 | \$50,069,028 | 0.00 | \$50,069,028 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

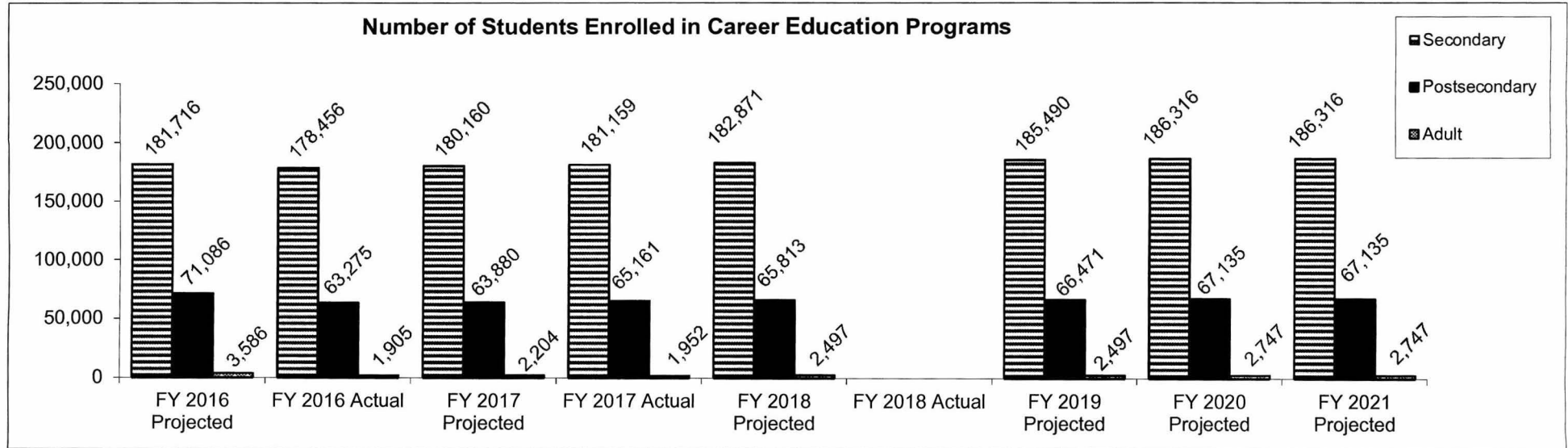
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the State. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2a. Provide an activity measure(s) for the program.



Note: The FY2018 actual data are not complete (secondary data will be available in September and adult/postsecondary data in November).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

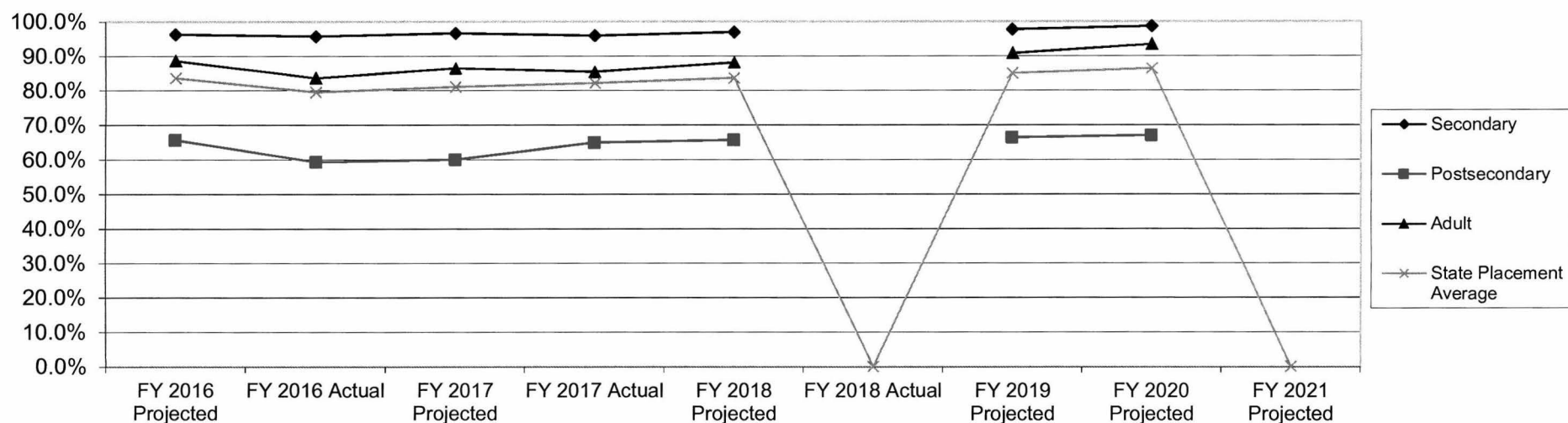
HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

2b. Provide a measure(s) of the program's quality.

Percentage of Completers of Career Education Programs Who Have Been Placed in Employment, Continuing Education, or Military Service



| | FY2016 | | FY2017 | | FY2018 | | FY2019 | FY2020 | FY2021 |
|---------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|
| Level | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Secondary | 96.3% | 95.7% | 96.6% | 95.9% | 96.9% | | 97.7% | 98.6% | 98.6% |
| Postsecondary | 65.6% | 59.2% | 59.9% | 71.9% | 65.6% | | 66.3% | 66.9% | 66.9% |
| Adult | 88.6% | 83.5% | 86.4% | 85.3% | 88.1% | | 90.8% | 93.4% | 93.4% |
| State | 83.5% | 79.5% | 81.0% | 84.4% | 83.5% | 0.0% | 84.9% | 86.3% | 86.3% |

Note: The FY2018 actual data are not complete (secondary data will be available in September and adult/postsecondary data in November).

PROGRAM DESCRIPTION

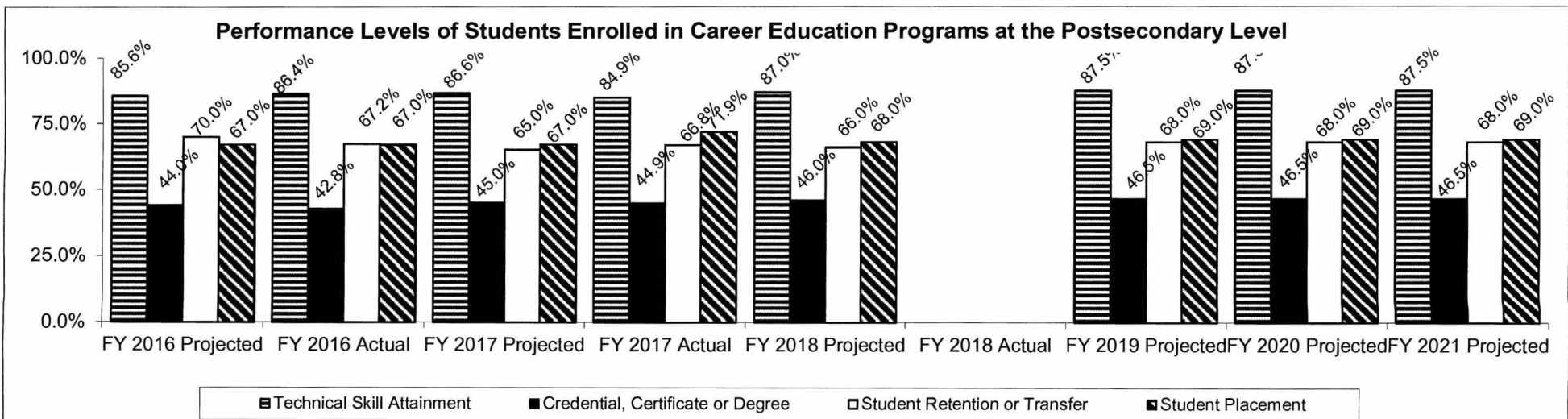
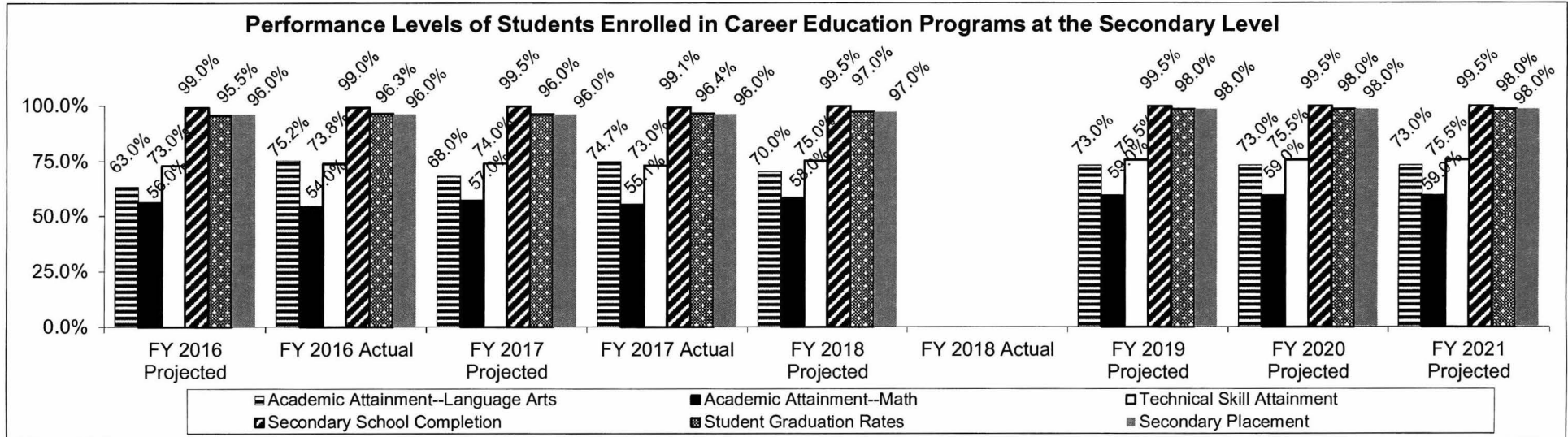
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

2c. Provide a measure(s) of the programs impact.



PROGRAM DESCRIPTION

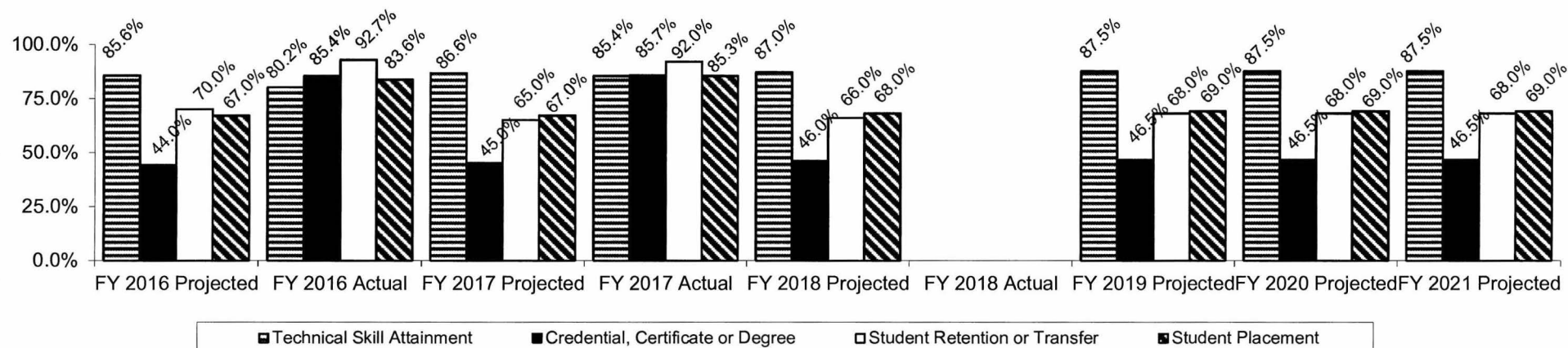
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

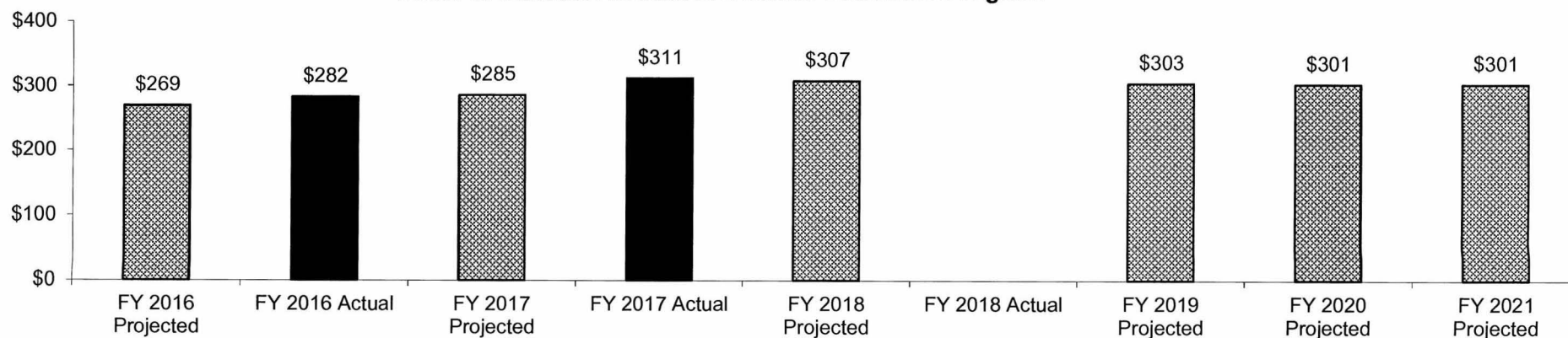
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



Note: The FY2018 actual data are not complete (secondary data will be available in September and adult/postsecondary data in November).

2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Career Education Program



Note: The FY2018 actual data are not complete (secondary data will be available in September and adult/postsecondary data in November).

PROGRAM DESCRIPTION

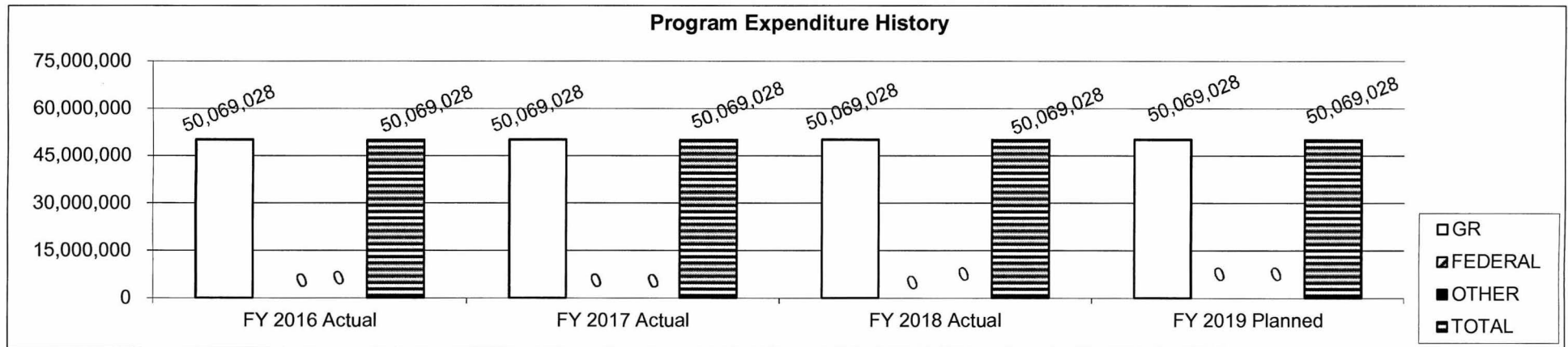
Department of Elementary and Secondary Education

HB Section(s): 2.015

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50140C |
| Office of Quality Schools | | |
| Foundation - Early Childhood Development - Parents as Teachers (PAT) | HB Section | 2.015 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
|------------------------|------------|---------|-----------|------------|-----------------------------------|------|------|-------|-------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 13,000,000 | 0 | 5,000,000 | 18,000,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 13,000,000 | 0 | 5,000,000 | 18,000,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care Fund - ECDEC
(0859-8118)

Other Funds:

2. CORE DESCRIPTION

This program is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. The Early Childhood Development program is available to all families in Missouri and provides personal visits with a certified parent educator, group connections, developmental screenings and access to a resource network.

3. PROGRAM LISTING (list programs included in this core funding)

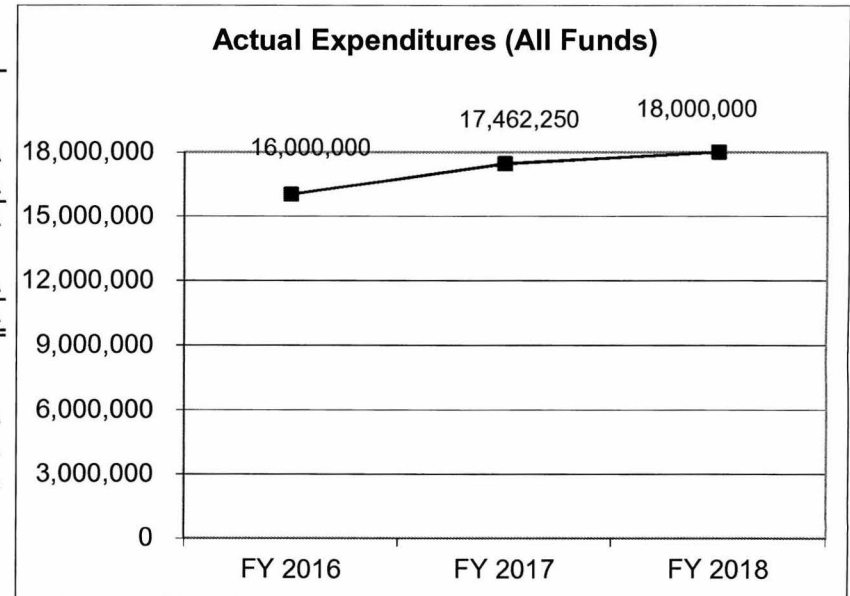
Foundation - Early Childhood Development - Parents as Teachers (PAT)

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50140C |
| Office of Quality Schools | | |
| Foundation - Early Childhood Development - Parents as Teachers (PAT) | HB Section | 2.015 |

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 17,462,250 | 18,000,000 | 18,000,000 | 18,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | (537,750) | 0 | N/A |
| Budget Authority (All Funds) | 17,462,250 | 17,462,250 | 18,000,000 | N/A |
| Actual Expenditures (All Funds) | 16,000,000 | 17,462,250 | 18,000,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:
 In FY2017, the Governor restricted \$537,750 for the provisionally accredited and unaccredited school districts appropriation (0101-1675).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-EARLY CHILDHOOD DEV**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|-------------------|----------|------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 13,000,000 | 0 | 5,000,000 | 18,000,000 | |
| | Total | 0.00 | 13,000,000 | 0 | 5,000,000 | 18,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 13,000,000 | 0 | 5,000,000 | 18,000,000 | |
| | Total | 0.00 | 13,000,000 | 0 | 5,000,000 | 18,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 13,000,000 | 0 | 5,000,000 | 18,000,000 | |
| | Total | 0.00 | 13,000,000 | 0 | 5,000,000 | 18,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-EARLY CHILDHOOD DEV | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 0 | 0.00 |
| EARLY CHILDHOOD DEV EDU/CARE | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 18,000,000 | 0.00 | 18,000,000 | 0.00 | 18,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 18,000,000 | 0.00 | 18,000,000 | 0.00 | 18,000,000 | 0.00 | 0 | 0.00 |
| EARLY CHILDHOOD DEV - PAT - 1500004 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,467,600 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 5,467,600 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,467,600 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,000,000 | 0.00 | \$18,000,000 | 0.00 | \$23,467,600 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-EARLY CHILDHOOD DEV | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 18,000,000 | 0.00 | 18,000,000 | 0.00 | 18,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 18,000,000 | 0.00 | 18,000,000 | 0.00 | 18,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,000,000 | 0.00 | \$18,000,000 | 0.00 | \$18,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$13,000,000 | 0.00 | \$13,000,000 | 0.00 | \$13,000,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

1a. What strategic priority does this program address?

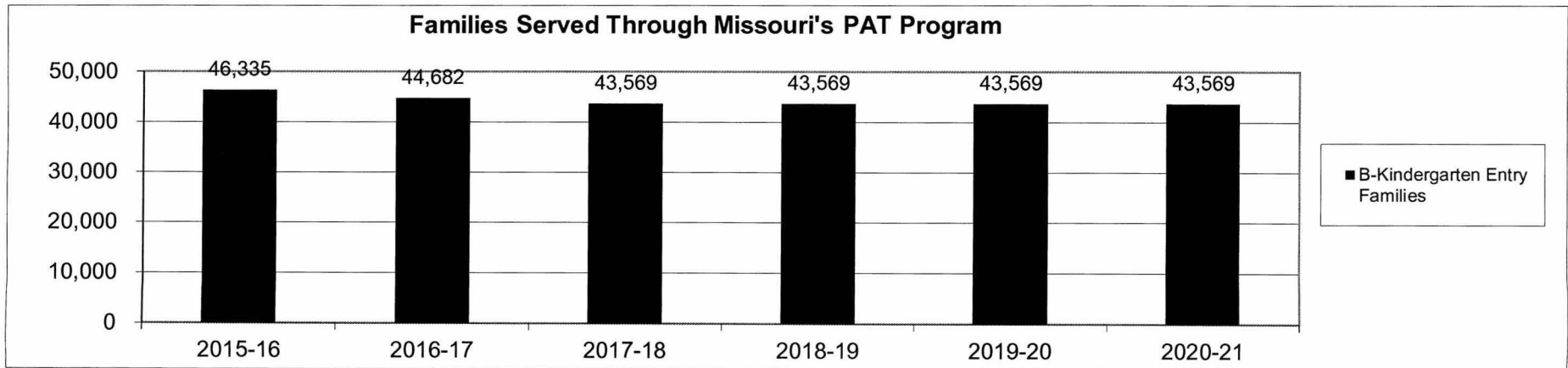
Access, Opportunity, Equity

1b. What does this program do?

PAT provides parent education through core components including: family personal visits, group connections, developmental screenings and a resource network. During family personal visits, parent educators partner with families providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group Connections allow families to engage with other families in a group setting to discuss parenting issues and participate in activities with their child(ren). This particular component is very beneficial to teen parents who feel more comfortable participating in a group setting. Developmental screenings provide information regarding a child's development including hearing and vision checks. The screenings help identify possible delays and allow time for early intervention. The last component is the resource network. To effectively serve families it is critical to have resources identified in the community; such as WIC, Abuse Shelters, Libraries, etc., that can support parents. These four components of PAT directly support the department's school readiness definition of ready children, families, schools and communities.

2a. Provide an activity measure(s) for the program.

The number of families reported below includes only the families who are participating in the family personal visits component provides through PAT.



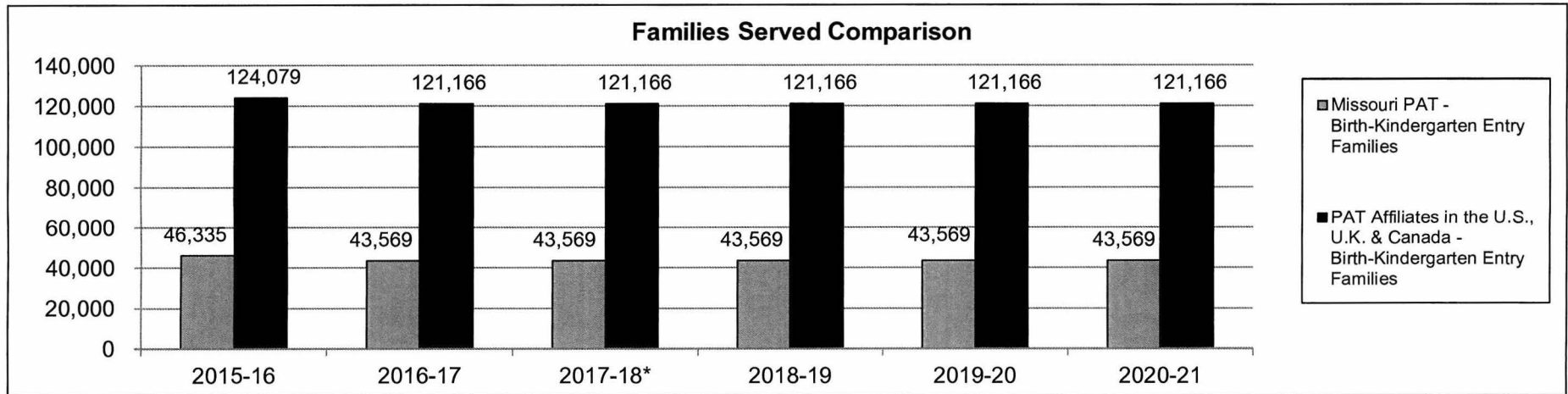
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

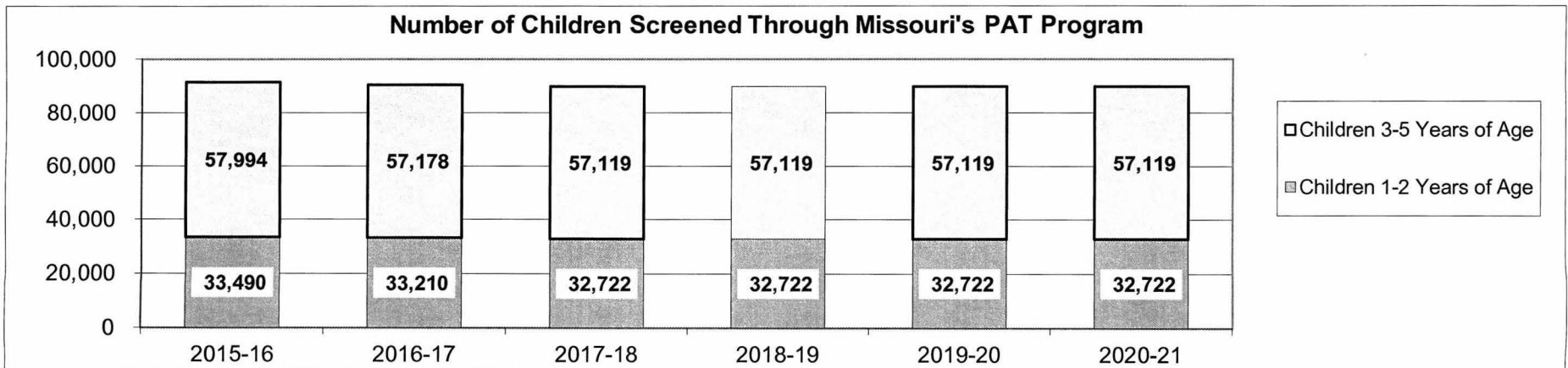
Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development



NOTES: *2017-2018 data is not available at this time from the PAT National Center for PAT Affiliates in the U.S., U.K. & Canada.

Due to the unique structure of the PAT model it is difficult to compare services nationwide. Missouri requires these services statewide through the public school system and is voluntary for all families with emphasis for families meeting one or more high need characteristic. Missouri programs strive for quality implementation so that children and families receive the maximum benefits of the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

2b. Provide a measure(s) of the program's quality.

Direct quotes from districts:

"During a screening visit, the Parent Educator discussed making a referral for future screening by the school district for language. After the age of 3, the child has been receiving services for Language twice weekly. To increase knowledge of school readiness to the parent, I shared the milestones with the parent and we set goals of items to focus on to increase readiness. When the child would bring home information from preschool, I would review and explain the goals that were not met so far and show activities that could be done to increase the success of those skills."

"During a new family screening in August, the PAT Educator noted several developmental delays while administering the ASQ. Using this data, the PAT Educator referred the family to First Steps. Throughout the course of the next eight months, the family worked with both the PAT Educator and the First Step providers on the goals developed by both programs. In March, the child was screened for ECSE. The results from the evaluation concluded the child was no longer developmentally delayed enough to qualify for the ECSE program."

"I started visiting a mother and her daughter (19 months) in September. During the first visit, mom asked a few questions regarding sleep and the lack of different types of foods her daughter would eat. Mom also shared, that she thought her daughter was scared of the bath tub because she would scream every time they would try to put her in the water. After asking the parent several questions that allowed her to reflect on some of their experiences we had agreed to plan a parent-child activity around sensory. After a couple of visits discussing sensory and possible sensory processing issues mom agreed to complete a developmental screening during the next visit. Together, mom and I completed the ASQ3 screening. By partnering during the screening and reflecting on both of our observations we came to the conclusion that the child had a potential language delay. Mom agreed to a referral to First Steps in which the child ended up qualifying for services. Mom has since taken her child to Children's Mercy and received an Autism diagnoses. Mom has also completed her own research on how to obtain additional services for her daughter and now has a child advocate. The advocate is in the process of helping the mom apply for grants to assist in paying for additional therapies outside of First Steps. I truly believe that being able to see the family twice a month increased the connection between parent and parent educator. I was able to buildup trust in a shorter amount of time which decrease the amount of time it took for mom to agree to the screening and referral for First Steps. In return the child has been able to start receiving early intervention at younger age."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

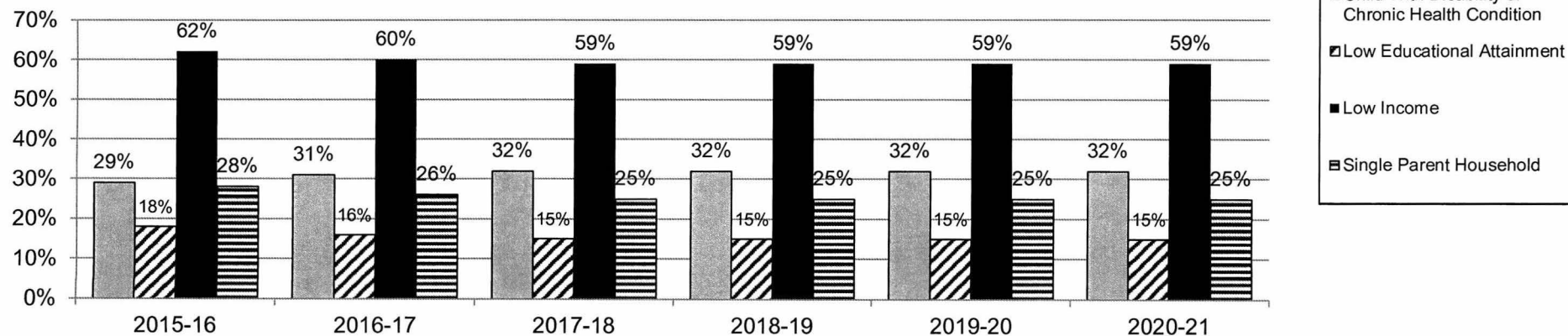
2c. Provide a measure(s) of the program's impact.

Direct quotes from districts:

"We had a parent that was previously a special needs student enroll in PAT. She was aware that she may need guidance. She was also aware that her oldest child may need some intervention and help with school readiness. She was referred to First Steps and received services. She was faithful in attending group connections and personal visits. We will continue to monitor services for the older child, as well as provide the parent with direction and services for the younger child."

"We have a mother in our program who lost custody of her first two children, due to child abuse and substance abuse. She was pregnant with her third child and living at Faith Maternity when our parent educator started visits with her. Our parent educator connected her with government housing. She was able to move into housing a few months ago. Our parent educator gave her information regarding Medicaid, food stamps, and child care. Her new baby is now enrolled at Head Start. Mom has a full time job, and occasionally still volunteers. She walks to work or gets a ride, and her new goal is buy her own vehicle. She currently has \$500 saved towards this goal. She is currently connecting with the children she lost through written letters, texting, and got to have her first visit with them over Christmas. The parent educator discussed discipline with her through the foundation visit #7 and they reflected together. Mom has done a lot of self evaluation and has acknowledged that she does not want to repeat the past with this child, and feels strongly that she will discipline this child using more appropriate discipline strategies."

Most Frequently Reported High Needs Characteristics



NOTE: High Needs families can be reported as meeting multiple characteristics.

PROGRAM DESCRIPTION

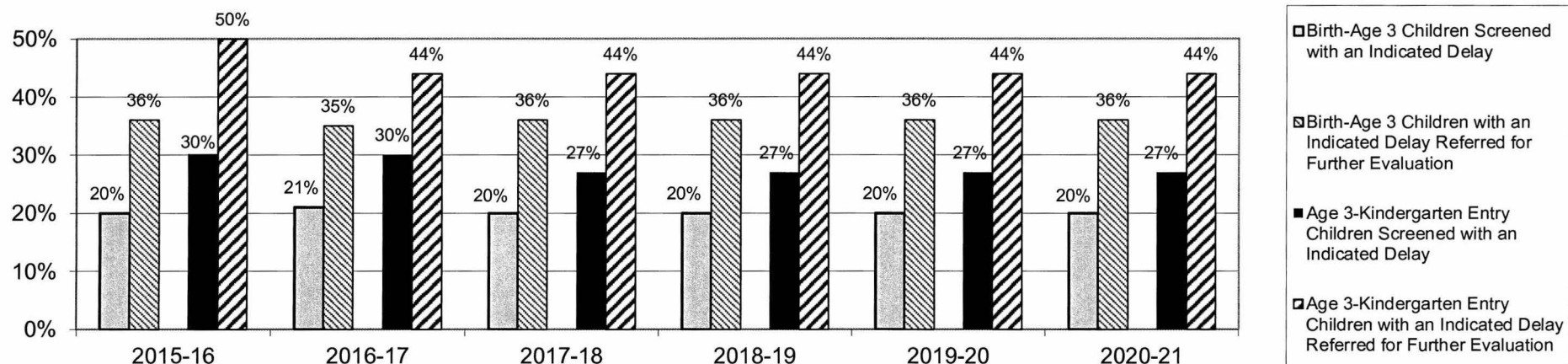
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

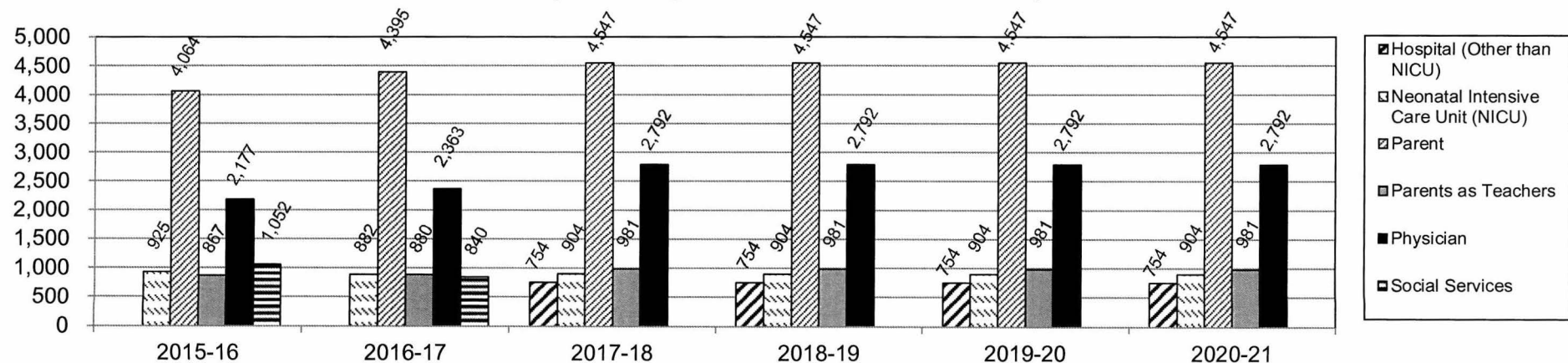
Program is found in the following core budget(s): Foundation Early Childhood Development

Percentage of Children Screened with an Indicated Delay



NOTE: Birth-Age 3 includes all children prior to age three.

Top 5 Primary Referral Sources for First Steps



NOTE: Parents as Teachers has consistently increased its placement in the top referral sources for First Steps.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

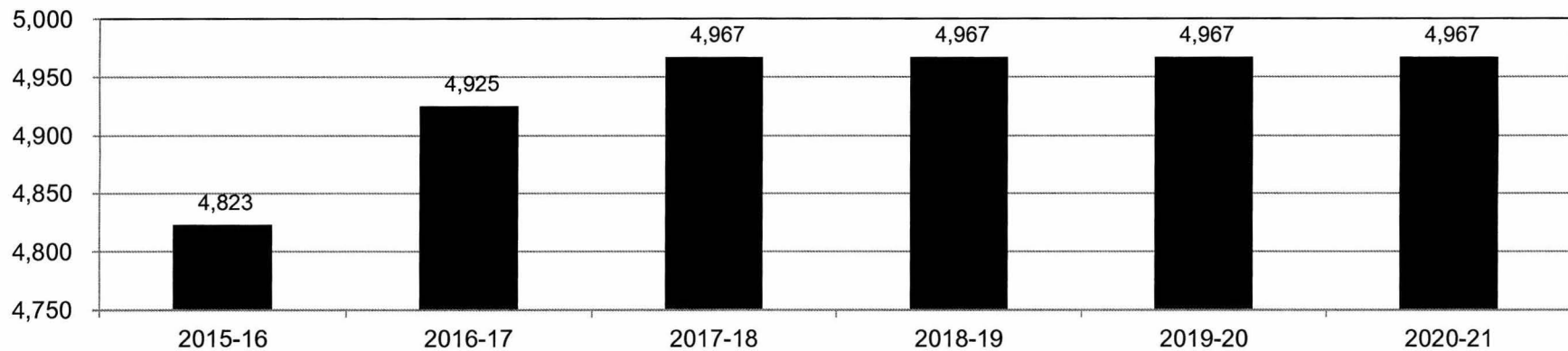
HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

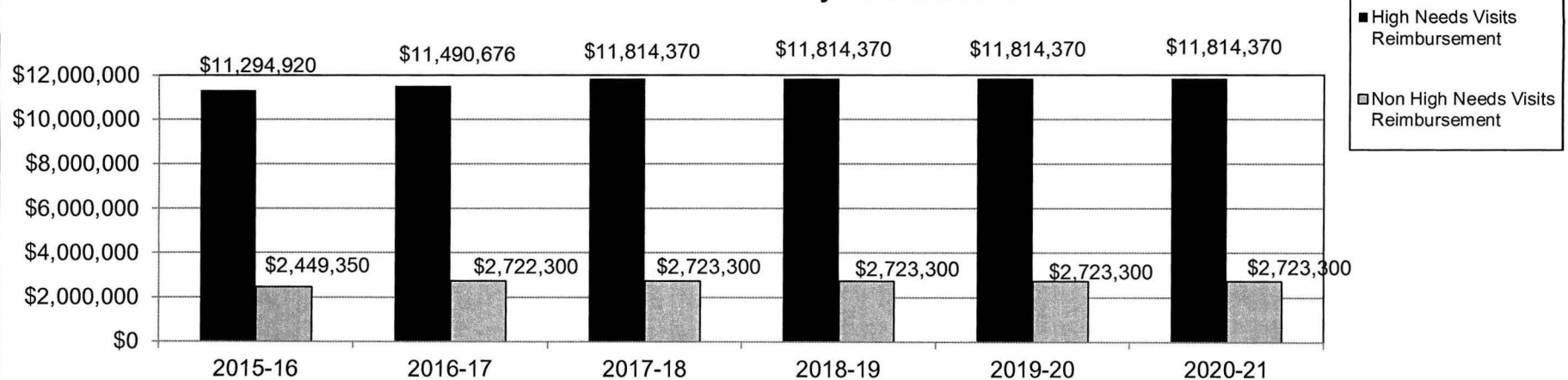
Program is found in the following core budget(s): Foundation Early Childhood Development

2d. Provide a measure(s) of the program's efficiency.

Number of Families Receiving 10 or More Family Personal Visits



Reimbursement of Family Personal Visits



NOTE: A large percentage of poor children who participate with high intensity in both Parents as Teachers and preschool entered kindergarten ready to learn. A similar pattern emerged for more affluent children. "The Parents as Teachers program: its impact on school readiness and later school achievement" Research Summary.

PROGRAM DESCRIPTION

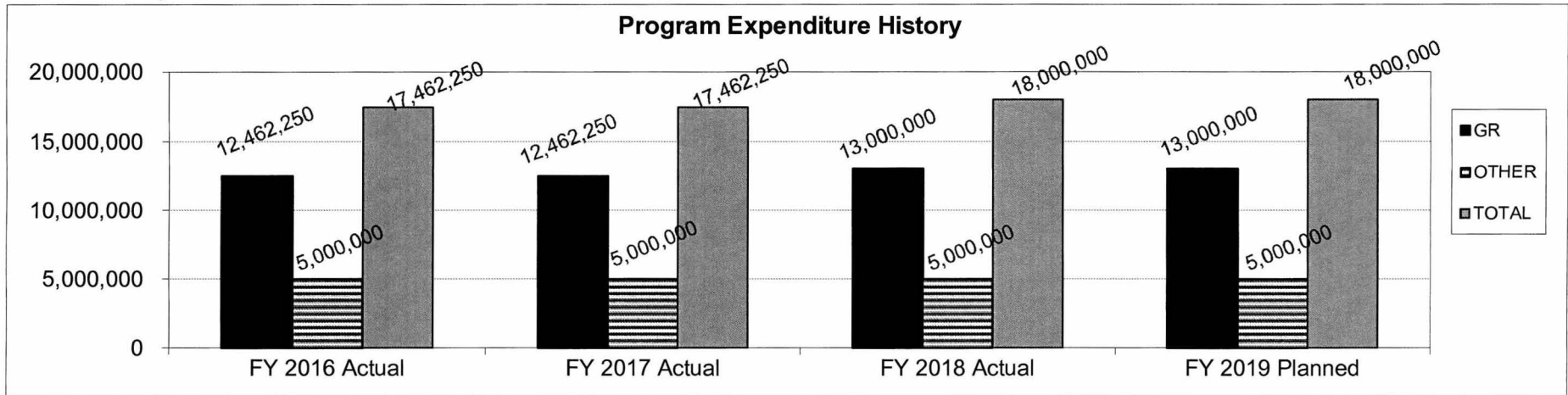
Department of Elementary & Secondary Education

HB Section(s): 2.015

Foundation Early Childhood Development - Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Early Childhood Development

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-8118)

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.691-178.699, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 8

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50140C</u> |
| Office of Quality Schools | |
| Foundation - Early Childhood Development - Parents as Teachers (PAT) | DI# <u>1500004</u> |
| | HB Section <u>2.015</u> |

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | |
|------------------------|------------------|----------|----------|------------------|
| | GR | Federal | Other | Total E |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 5,467,600 | 0 | 0 | 5,467,600 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 5,467,600 | 0 | 0 | 5,467,600 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-----------------|---|---|---|---|
| Est. Fri | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2020 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| | GR | Federal | Other | Total E |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The increased funding is to provide additional resources for the early childhood development support program serving high need families. The Parents as Teachers Program provides parent education through the core components including: personal visits, group connections, developmental screenings, and access to a resource network. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group connections allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. This program helps parents to become better observers of their children and have an understanding of their role as their child's

NEW DECISION ITEM
RANK: 5 OF 8

| Department of Elementary and Secondary Education | | | | | | Budget Unit <u>50140C</u> | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|---------------------------|------------------------------|--------------------------|---------------------------------|---|
| Office of Quality Schools | | | | | | | | | | |
| Foundation - Early Childhood Development - Parents as Teachers (PAT) | | | | | | DI# <u>1500004</u> | | | | |
| | | | | | | HB Section <u>2.015</u> | | | | |
| <p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>These additional funds would be used to provide parent education services to approximately 1,529 high need families and 4,016 non high need families on waiting lists throughout Missouri.</p> <p>1,529 high need families X 25 personal visits (eligible for up to 25 per program year) X \$80.00 (current reimbursement rate)</p> <p>4,016 non high need families X 12 personal visits (eligible for up to 12 per program year) X \$50.00 (current reimbursement rate)</p> | | | | | | | | | | |
| <p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| (0101-9234) | | | | | | | | | | |
| Program Distributions (800) | 5,467,600 | | | | | | 5,467,600 | | | |
| Total PSD | 5,467,600 | | 0 | | 0 | | 5,467,600 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 5,467,600 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5,467,600 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 5 OF 8

| Department of Elementary and Secondary Education | | | | | | Budget Unit | | 50140C | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|----------------------|-----------------------------|-------------------------|--------------------------------|---|
| Office of Quality Schools | | | | | | | | | | |
| Foundation - Early Childhood Development - Parents as Teachers (PAT) | | | | DI# 1500004 | | HB Section | | 2.015 | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | |
| Program Distributions (800) | | | | | 0 | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

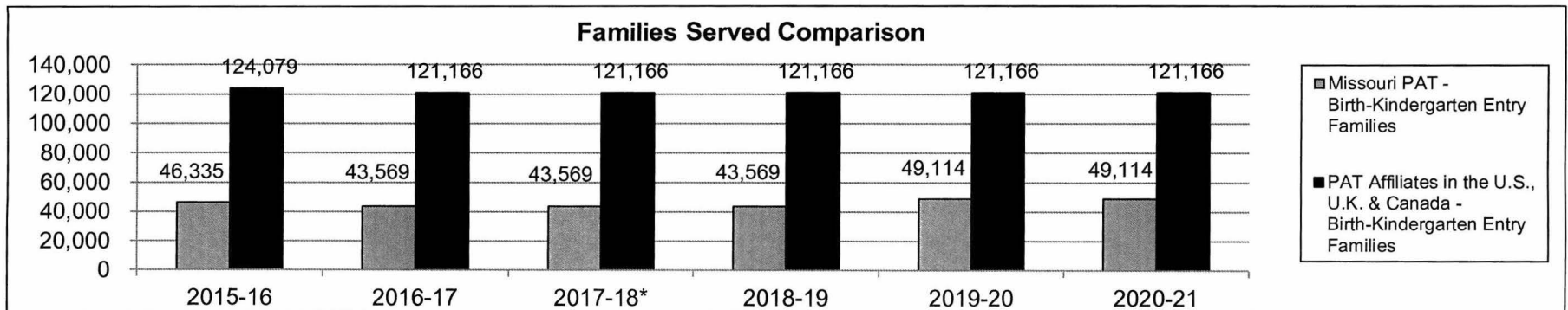
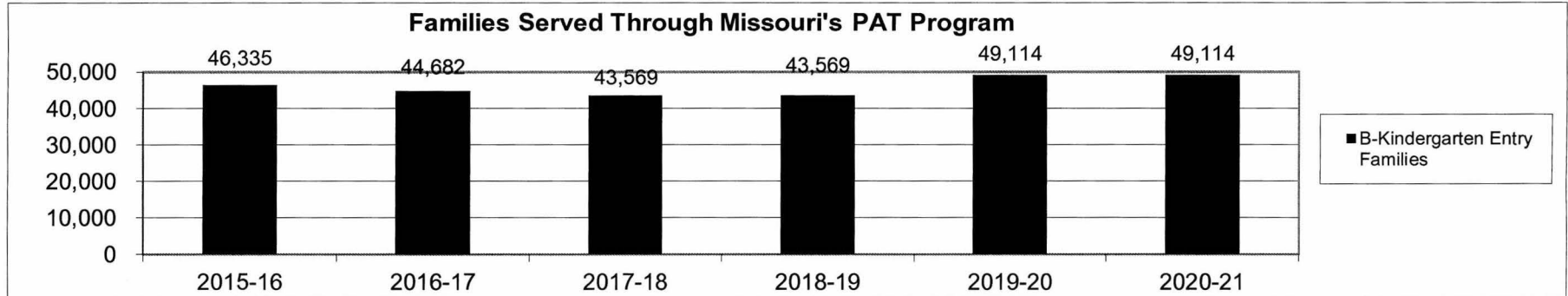
NEW DECISION ITEM
RANK: 5 OF 8

| | |
|--|--|
| Department of Elementary and Secondary Education | Budget Unit <u>50140C</u> |
| Office of Quality Schools | |
| Foundation - Early Childhood Development - Parents as Teachers (PAT) | DI# <u>1500004</u> HB Section <u>2.015</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of families reported below includes only the families who are participating in the family personal visits component provides through PAT.



NOTES: *2017-2018 data is not available at this time from the PAT National Center for PAT Affiliates in the U.S., U.K. & Canada.

Due to the unique structure of the PAT model it is difficult to compare services nationwide. Missouri requires these services statewide through the public school system and is voluntary for all families with emphasis for families meeting one or more high need characteristic. Missouri programs strive for quality implementation so that children and families receive the maximum benefits of the program.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education

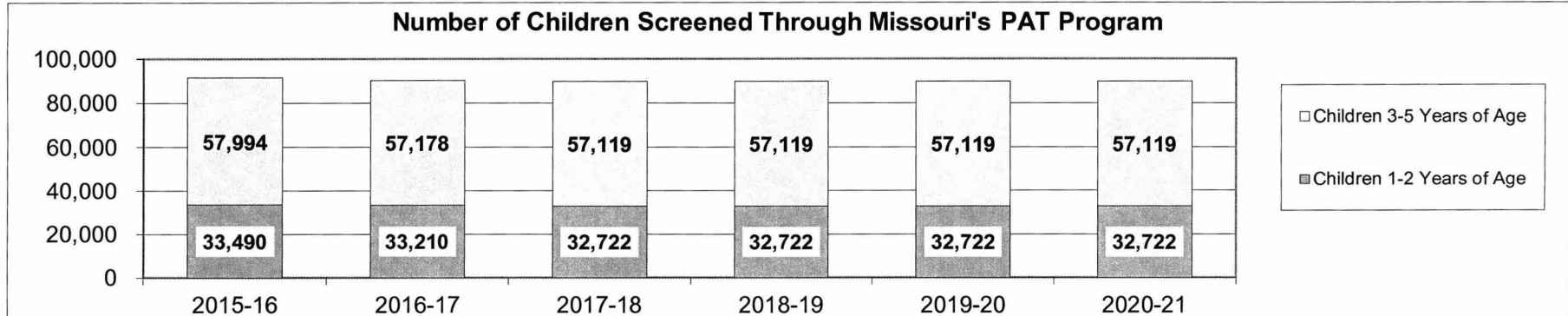
Budget Unit 50140C

Office of Quality Schools

Foundation - Early Childhood Development - Parents as Teachers (PAT)

DI# 1500004

HB Section 2.015



6b. Provide a measure(s) of the program's quality.

Direct quotes from districts:

"During a screening visit, the Parent Educator discussed making a referral for future screening by the school district for language. After the age of 3, the child has been receiving services for Language twice weekly. To increase knowledge of school readiness to the parent, I shared the milestones with the parent and we set goals of items to focus on to increase readiness. When the child would bring home information from preschool, I would review and explain the goals that were not met so far and show activities that could be done to increase the success of those skills."

"During a new family screening in August, the PAT Educator noted several developmental delays while administering the ASQ. Using this data, the PAT Educator referred the family to First Steps. Throughout the course of the next eight months, the family worked with both the PAT Educator and the First Step providers on the goals developed by both programs. In March, the child was screened for ECSE. The results from the evaluation concluded the child was no longer developmentally delayed enough to qualify for the ECSE program."

"I started visiting a mother and her daughter (19 months) in September. During the first visit, mom asked a few questions regarding sleep and the lack of different types of foods her daughter would eat. Mom also shared, that she thought her daughter was scared of the bath tub because she would scream every time they would try to put her in the water. After asking the parent several questions that allowed her to reflect on some of their experiences we had agreed to plan a parent-child activity around sensory. After a couple of visits discussing sensory and possible sensory processing issues mom agreed to complete a developmental screening during the next visit. Together, mom and I completed the ASQ3 screening. By partnering during the screening and reflecting on both of our observations we came to the conclusion that the child had a potential language delay. Mom agreed to a referral to First Steps in which the child ended up qualifying for services. Mom has since taken her child to Children's Mercy and received an Autism diagnoses. Mom has also completed her own research on how to obtain additional services for her daughter and now has a child advocate. The advocate is in the process of helping the mom apply for grants to assist in paying for additional therapies outside of First Steps. I truly believe that being able to see the family twice a month increased the connection between parent and parent educator. I was able to buildup trust in a shorter amount of time which decrease the amount of time it

NEW DECISION ITEM
RANK: 5 OF 8

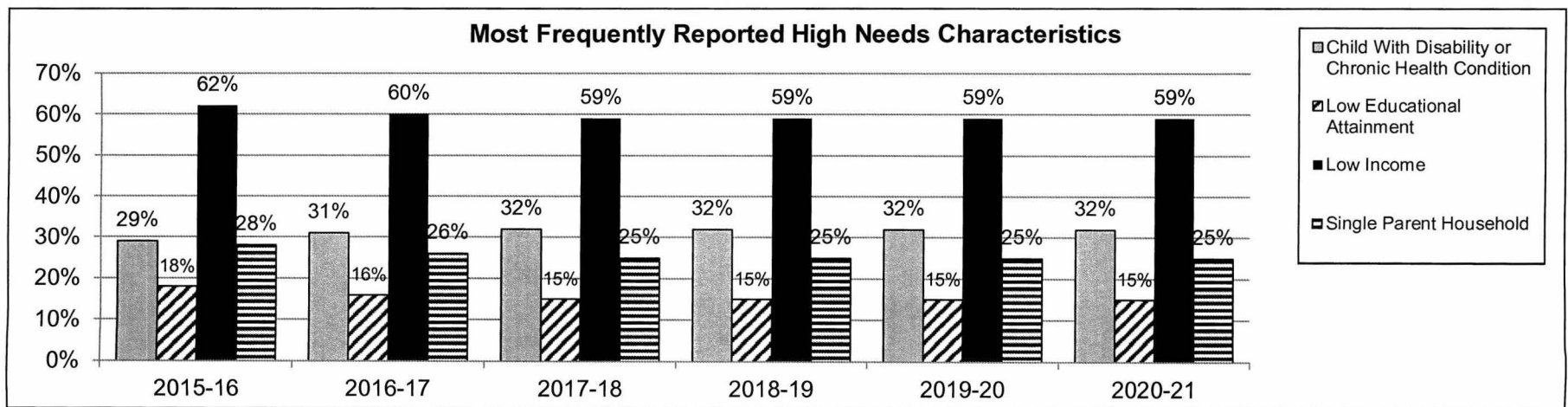
| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50140C |
| Office of Quality Schools | | |
| Foundation - Early Childhood Development - Parents as Teachers (PAT) | DI# 1500004 | HB Section 2.015 |

6c. Provide a measure(s) of the program's impact.

Direct quotes from districts:

"We had a parent that was previously a special needs student enroll in PAT. She was aware that she may need guidance. She was also aware that her oldest child may need some intervention and help with school readiness. She was referred to First Steps and received services. She was faithful in attending group connections and personal visits. We will continue to monitor services for the older child, as well as provide the parent with direction and services for the younger child."

"We have a mother in our program who lost custody of her first two children, due to child abuse and substance abuse. She was pregnant with her third child and living at Faith Maternity when our parent educator started visits with her. Our parent educator connected her with government housing. She was able to move into housing a few months ago. Our parent educator gave her information regarding Medicaid, food stamps, and child care. Her new baby is now enrolled at Head Start. Mom has a full time job, and occasionally still volunteers. She walks to work or gets a ride, and her new goal is buy her own vehicle. She currently has \$500 saved towards this goal. She is currently connecting with the children she lost through written letters, texting, and got to have her first visit with them over Christmas. The parent educator discussed discipline with her through the foundation visit #7 and they reflected together. Mom has done a lot of self evaluation and has acknowledged that she does not want to repeat the past with this child, and feels strongly that she will discipline this child using more appropriate discipline strategies."



NOTE: High Needs families can be reported as meeting multiple characteristics.

Department of Elementary and Secondary Education

Budget Unit 50140C

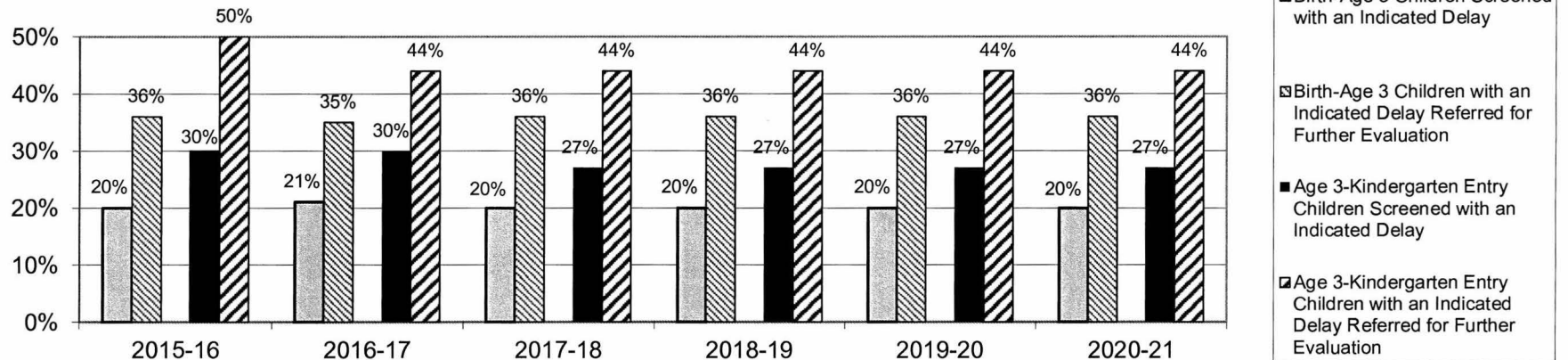
Office of Quality Schools

Foundation - Early Childhood Development - Parents as Teachers (PAT)

DI# 1500004

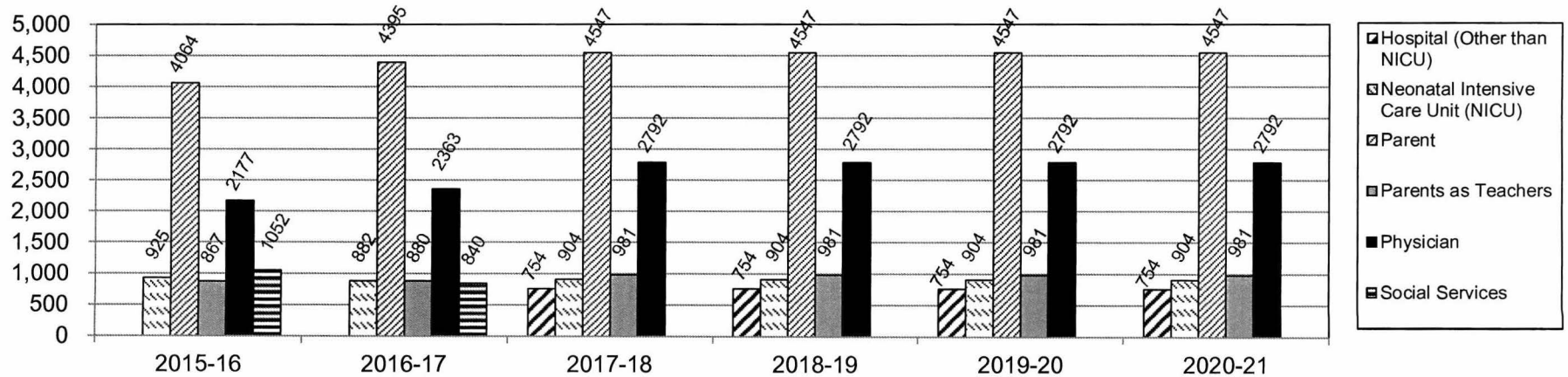
HB Section 2.015

Percentage of Children Screened with an Indicated Delay



NOTE: Birth-Age 3 includes all children prior to age three.

Top 5 Primary Referral Sources for First Steps



NOTE: Parents as Teachers has consistently increased its placement in the top referral sources for First Steps.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50140C

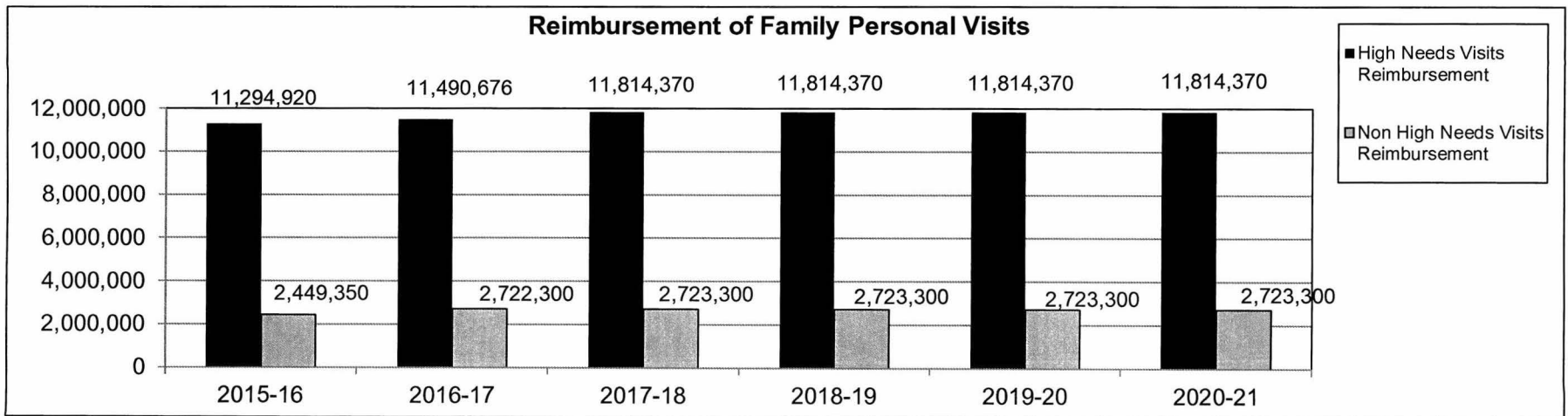
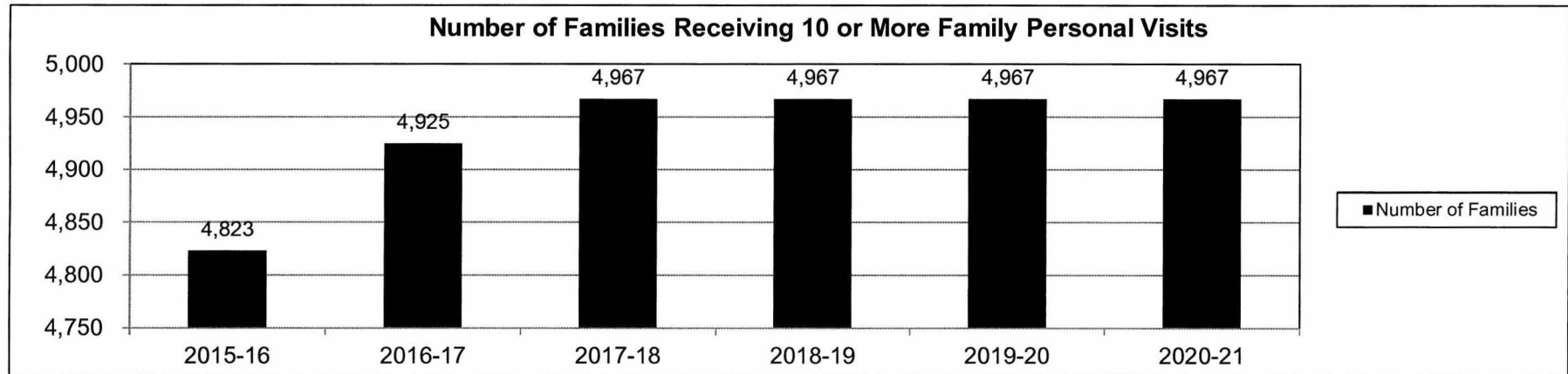
Office of Quality Schools

Foundation - Early Childhood Development - Parents as Teachers (PAT)

DI# 1500004

HB Section 2.015

6d. Provide a measure(s) of the program's efficiency.



NOTE:

A large percentage of poor children who participate with high intensity in both Parents as Teachers and preschool entered kindergarten ready to learn. A similar pattern emerged for more affluent children. "The Parents as Teachers program: its impact on school readiness and later school achievement" Research Summary.

NEW DECISION ITEM
RANK: 5 OF 8

| | | | |
|---|--------------------|-------------|---------------|
| <u>Department of Elementary and Secondary Education</u> | | Budget Unit | <u>50140C</u> |
| <u>Office of Quality Schools</u> | | | |
| <u>Foundation - Early Childhood Development - Parents as Teachers (PAT)</u> | <u>DI# 1500004</u> | HB Section | <u>2.015</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Parents as Teachers programs throughout the state of Missouri have waiting lists of families they are unable to reach with the current level of funding. Funding would help serve more families with Parents as Teachers.

Inform school leaders about the importance of increasing participation in parent education programs and support systems, particularly among high need families.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------------|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-EARLY CHILDHOOD DEV | | | | | | | | |
| EARLY CHILDHOOD DEV - PAT - 1500004 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 5,467,600 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 5,467,600 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,467,600 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,467,600 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | | | | | | | |
|--|------------|-----------|-----------|------------|---|------|---------|-------|-------|--------|--|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit | | | | | 50141C | | | | | |
| Office of Special Education | | | | | | | | | | | | | | | |
| Foundation - State Board Operated Schools | | | | | HB Section | | | | | 2.015 | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total | | | | | | |
| PS | 26,404,153 | 729,799 | 0 | 27,133,952 | PS | 0 | 0 | 0 | 0 | | | | | | |
| EE | 18,122,238 | 6,591,668 | 1,876,355 | 26,590,261 | EE | 0 | 0 | 0 | 0 | | | | | | |
| PSD | 10,801 | 410,000 | 0 | 420,801 | PSD | 0 | 0 | 0 | 0 | | | | | | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | | | | | | |
| Total | 44,537,192 | 7,731,467 | 1,876,355 | 54,145,014 | Total | 0 | 0 | 0 | 0 | | | | | | |
| FTE | 662.03 | 18.89 | 0.00 | 680.92 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| Est. Fringe | 16,394,868 | 460,610 | 0 | 16,855,478 | Est. Fringe | 0 | 0 | 0 | 0 | | | | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | |
| Other Funds: Bingo (0289-2303) | | | | | Other Funds: | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | |
| Per Section 162.730, RSMo, the Department of Elementary and Secondary Education shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three state operated programs include: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD). The Missouri School for the Blind (MSB) is located in St. Louis and provides on-site educational and residential services for visually impaired and blind students in Missouri. The Missouri School for the Deaf (MSD) is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities across the state. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. | | | | | | | | | | | | | | | |
| These state operated schools function in a manner similar to public schools; however, they receive no direct local tax support or state aid. | | | | | | | | | | | | | | | |

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Foundation - State Board Operated Schools

Budget Unit 50141C
HB Section 2.015

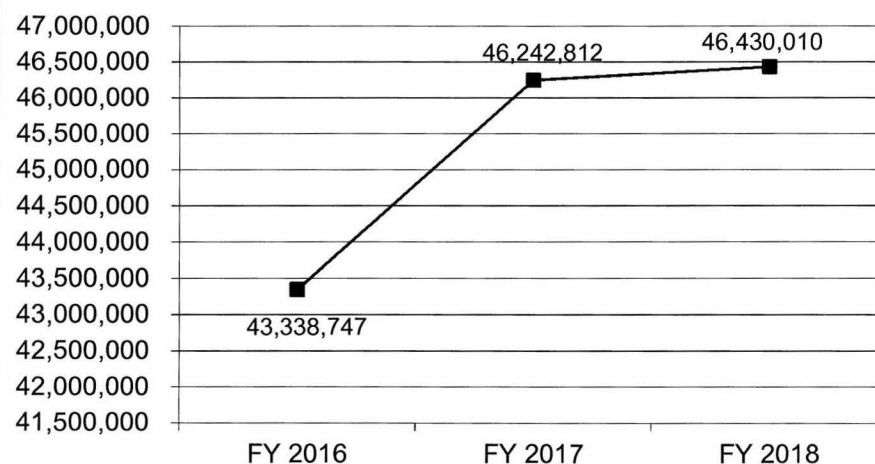
3. PROGRAM LISTING (list programs included in this core funding)

Missouri School for the Blind (MSB)
Missouri School for the Deaf (MSD)
Missouri Schools for the Severely Disabled (MSSD)

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 48,647,844 | 50,205,555 | 53,905,555 | 54,145,014 |
| Less Reverted (All Funds) | (1,231,839) | (810,613) | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 47,416,005 | 49,394,942 | 53,905,555 | N/A |
| Actual Expenditures (All Funds) | 43,338,747 | 46,242,812 | 46,430,010 | N/A |
| Unexpended (All Funds) | 4,077,258 | 3,152,130 | 7,475,545 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 700,003 | 465,342 | N/A |
| Federal | 3,976,050 | 2,194,308 | 6,365,021 | N/A |
| Other | 101,208 | 257,819 | 645,182 | N/A |

Actual Expenditures (All Funds)



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended federal includes capacity. Unexpended General Revenue is from unbilled and/or extended OA facility projects that carried over into FY19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FOUNDATION-BOARD OPERATED SCH**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|---------------|-------------------|------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 680.92 | 26,404,153 | 729,799 | 0 | 27,133,952 | |
| | EE | 0.00 | 18,122,238 | 6,591,668 | 1,876,355 | 26,590,261 | |
| | PD | 0.00 | 10,801 | 410,000 | 0 | 420,801 | |
| | Total | 680.92 | 44,537,192 | 7,731,467 | 1,876,355 | 54,145,014 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 680.92 | 26,404,153 | 729,799 | 0 | 27,133,952 | |
| | EE | 0.00 | 18,122,238 | 6,591,668 | 1,876,355 | 26,590,261 | |
| | PD | 0.00 | 10,801 | 410,000 | 0 | 420,801 | |
| | Total | 680.92 | 44,537,192 | 7,731,467 | 1,876,355 | 54,145,014 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 680.92 | 26,404,153 | 729,799 | 0 | 27,133,952 | |
| | EE | 0.00 | 18,122,238 | 6,591,668 | 1,876,355 | 26,590,261 | |
| | PD | 0.00 | 10,801 | 410,000 | 0 | 420,801 | |
| | Total | 680.92 | 44,537,192 | 7,731,467 | 1,876,355 | 54,145,014 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 23,959,027 | 637.18 | 26,404,153 | 662.03 | 26,404,153 | 662.03 | 0 | 0.00 | |
| DEPT ELEM-SEC EDUCATION | 104,524 | 2.54 | 729,799 | 18.89 | 729,799 | 18.89 | 0 | 0.00 | |
| TOTAL - PS | 24,063,551 | 639.72 | 27,133,952 | 680.92 | 27,133,952 | 680.92 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 19,871,850 | 0.00 | 18,122,238 | 0.00 | 18,122,238 | 0.00 | 0 | 0.00 | |
| DEPT ELEM-SEC EDUCATION | 1,247,545 | 0.00 | 6,591,668 | 0.00 | 6,591,668 | 0.00 | 0 | 0.00 | |
| BINGO PROCEEDS FOR EDUCATION | 1,231,173 | 0.00 | 1,876,355 | 0.00 | 1,876,355 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 22,350,568 | 0.00 | 26,590,261 | 0.00 | 26,590,261 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 8,624 | 0.00 | 10,801 | 0.00 | 10,801 | 0.00 | 0 | 0.00 | |
| DEPT ELEM-SEC EDUCATION | 7,267 | 0.00 | 410,000 | 0.00 | 410,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 15,891 | 0.00 | 420,801 | 0.00 | 420,801 | 0.00 | 0 | 0.00 | |
| TOTAL | 46,430,010 | 639.72 | 54,145,014 | 680.92 | 54,145,014 | 680.92 | 0 | 0.00 | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 232,349 | 0.00 | 0 | 0.00 | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 7,110 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 239,459 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 239,459 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$46,430,010 | 639.72 | \$54,145,014 | 680.92 | \$54,384,473 | 680.92 | \$0 | 0.00 | |

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im_disummary

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 50141C BUDGET UNIT NAME: State Board Operated Programs HOUSE BILL SECTION: 2.015 | DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education |
|---|---|

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to provide mandated special education services to children with disabilities being served within the State Operated Programs (Missouri School for the Deaf, Missouri School for the Blind, Missouri School for the Severely Disabled) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, unique individualized related services, transportation issues, food service problems, etc.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$3,061,589 | \$2,000,000 | 0101-0015 25% \$ 6,601,038 PS 0101-2298 25% \$ 4,533,260 EE 0105-0020 25% \$ 182,450 PS 0105-2301 25% \$ 1,000,417 EE |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|--|---|
| Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract, increasing transportation costs, increasing food services, and the costs of related services for students with disabilities. | In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day. |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| CORE | | | | | | | | |
| COOK I | 93 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CASE MGR I DD | 3,125 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 17 | 0.00 | 17 | 0.00 | 0 | 0.00 |
| SECRETARY/TEACHER AIDE | 24,984 | 0.84 | 48,716 | 1.68 | 48,716 | 1.68 | 0 | 0.00 |
| COMPUTER INFO TECH | 7,205 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SCHOOL TECHNOLOGY SPECIALIST | 94,181 | 2.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 132,090 | 5.94 | 137,118 | 6.12 | 137,118 | 6.12 | 0 | 0.00 |
| CUSTODIAL WORKER II | 773,465 | 31.08 | 753,980 | 32.00 | 753,980 | 32.00 | 0 | 0.00 |
| CUSTODIAL WORK SUPERVISOR | 60,843 | 1.95 | 68,572 | 2.00 | 68,572 | 2.00 | 0 | 0.00 |
| CUSTODIAL WORKER I/BUS DRIVER | 0 | 0.00 | 88,752 | 1.10 | 88,752 | 1.10 | 0 | 0.00 |
| DORMITORY DIRECTOR | 106,837 | 2.45 | 113,004 | 3.12 | 113,004 | 3.12 | 0 | 0.00 |
| ASST DORMITORY DIRECTOR | 87,903 | 2.41 | 78,599 | 2.40 | 78,599 | 2.40 | 0 | 0.00 |
| CUSTODIAL WKR I/BUS ATTENDANT | 5,279 | 0.28 | 85,737 | 1.20 | 85,737 | 1.20 | 0 | 0.00 |
| NIGHT WATCH | 24,000 | 1.21 | 20,942 | 1.00 | 20,942 | 1.00 | 0 | 0.00 |
| COOK I | 96,546 | 4.78 | 99,744 | 4.80 | 99,744 | 4.80 | 0 | 0.00 |
| COOK II | 293,280 | 12.28 | 354,035 | 15.30 | 354,035 | 15.30 | 0 | 0.00 |
| FOOD SERVICE MANAGER | 71,017 | 1.92 | 60,798 | 1.80 | 60,798 | 1.80 | 0 | 0.00 |
| STOREKEEPER I | 19,824 | 0.79 | 20,101 | 0.79 | 20,101 | 0.79 | 0 | 0.00 |
| STOREKEEPER II | 70,943 | 2.74 | 72,027 | 2.75 | 72,027 | 2.75 | 0 | 0.00 |
| SUPPLY MANAGER | 37,680 | 1.00 | 38,030 | 1.00 | 38,030 | 1.00 | 0 | 0.00 |
| TEACHER AIDE | 5,893,482 | 208.82 | 6,592,828 | 207.75 | 6,592,828 | 207.75 | 0 | 0.00 |
| TCHR AIDE-BUS DRIVER | 155,981 | 5.22 | 138,820 | 5.53 | 138,820 | 5.53 | 0 | 0.00 |
| TCHR AIDE - BUS ATND | 246,589 | 8.27 | 472,811 | 10.27 | 472,811 | 10.27 | 0 | 0.00 |
| CUSTODIAL WORKER/TEACHER AIDE | 38,331 | 1.42 | 19,837 | 0.79 | 19,837 | 0.79 | 0 | 0.00 |
| MOBL AND ORIENT INST | 43,560 | 0.70 | 106,871 | 2.15 | 106,871 | 2.15 | 0 | 0.00 |
| TEACHER | 6,051,787 | 103.20 | 7,869,323 | 125.55 | 7,869,323 | 125.55 | 0 | 0.00 |
| TEACHER IN CHARGE | 107,482 | 1.79 | 80,844 | 1.68 | 80,844 | 1.68 | 0 | 0.00 |
| VISION EDUC TEACHER AIDE | 23,400 | 0.80 | 20,896 | 0.80 | 20,896 | 0.80 | 0 | 0.00 |
| INSTRUCTIONAL SPECIALIST | 87,664 | 1.97 | 234,945 | 7.92 | 234,945 | 7.92 | 0 | 0.00 |
| STUDENT LIFE DIR | 50,462 | 1.00 | 47,174 | 1.00 | 47,174 | 1.00 | 0 | 0.00 |
| ACTIVITIES DIRECTOR | 38,912 | 0.92 | 36,031 | 0.91 | 36,031 | 0.91 | 0 | 0.00 |
| FAMILIES FIRST PROGRAM OFFICER | 49,746 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| CORE | | | | | | | | |
| SCHOOL LIBRARIAN | 93,599 | 1.40 | 90,111 | 0.70 | 90,111 | 0.70 | 0 | 0.00 |
| GUIDANCE COUNSELOR | 36,173 | 0.74 | 36,523 | 0.74 | 36,523 | 0.74 | 0 | 0.00 |
| COORDINATOR | 122,400 | 2.00 | 123,100 | 2.00 | 123,100 | 2.00 | 0 | 0.00 |
| DIRECTOR | 298,954 | 5.77 | 292,596 | 6.00 | 292,596 | 6.00 | 0 | 0.00 |
| ASST DIRECTOR | 268,196 | 5.95 | 179,768 | 4.00 | 179,768 | 4.00 | 0 | 0.00 |
| SUPERVISOR | 265,262 | 5.72 | 235,956 | 5.55 | 235,956 | 5.55 | 0 | 0.00 |
| HR ANALYST | 192,727 | 5.10 | 194,398 | 5.00 | 194,398 | 5.00 | 0 | 0.00 |
| HR SCHOOL SPECIALIST | 43,128 | 1.00 | 43,459 | 1.00 | 43,459 | 1.00 | 0 | 0.00 |
| BUS DRIVER | 72,462 | 3.26 | 91,660 | 6.00 | 91,660 | 6.00 | 0 | 0.00 |
| BUS ATTENDANT | 40,280 | 2.08 | 49,521 | 4.49 | 49,521 | 4.49 | 0 | 0.00 |
| PLANNER | 28,764 | 0.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING ADMINISTRATOR | 1,129,492 | 17.33 | 1,307,043 | 19.36 | 1,307,043 | 19.36 | 0 | 0.00 |
| SUPERINTENDENT | 195,845 | 2.27 | 260,376 | 3.00 | 260,376 | 3.00 | 0 | 0.00 |
| ASST SUPERINTENDENT | 187,462 | 2.70 | 173,410 | 3.00 | 173,410 | 3.00 | 0 | 0.00 |
| MSSD AREA DIRECTOR | 197,215 | 3.09 | 172,122 | 3.00 | 172,122 | 3.00 | 0 | 0.00 |
| PHYSICIAN | 18,576 | 0.17 | 18,669 | 0.17 | 18,669 | 0.17 | 0 | 0.00 |
| NURSING ASSISTANT | 22,174 | 0.80 | 22,285 | 0.79 | 22,285 | 0.79 | 0 | 0.00 |
| NURSE LPN | 132,119 | 3.81 | 93,768 | 2.59 | 93,768 | 2.59 | 0 | 0.00 |
| REGISTERED NURSE | 537,226 | 10.98 | 763,032 | 17.30 | 763,032 | 17.30 | 0 | 0.00 |
| REGISTERED NURSE, BSN | 426,581 | 8.10 | 393,162 | 7.80 | 393,162 | 7.80 | 0 | 0.00 |
| LONG TERM SUB TEACHER | 420,554 | 14.09 | 131,506 | 2.50 | 131,506 | 2.50 | 0 | 0.00 |
| SHORT TERM SUB TEACHER | 214,451 | 7.87 | 47,150 | 1.29 | 47,150 | 1.29 | 0 | 0.00 |
| SCHOOL SUPERVISOR | 204,809 | 3.40 | 164,157 | 2.39 | 164,157 | 2.39 | 0 | 0.00 |
| PHYSICAL EDUCATION TEACHER | 696,825 | 12.58 | 612,885 | 15.40 | 612,885 | 15.40 | 0 | 0.00 |
| SPEECH THERAPIST | 138,202 | 2.01 | 103,765 | 2.30 | 103,765 | 2.30 | 0 | 0.00 |
| AUDIOLOGIST | 0 | 0.00 | 55,862 | 1.00 | 55,862 | 1.00 | 0 | 0.00 |
| INTERPRETER | 108,534 | 2.15 | 119,098 | 2.84 | 119,098 | 2.84 | 0 | 0.00 |
| RESIDENTIAL ADVISOR I | 1,242,516 | 43.30 | 1,469,241 | 47.05 | 1,469,241 | 47.05 | 0 | 0.00 |
| RESIDENTIAL ADVISOR II | 90,721 | 2.94 | 120,176 | 4.00 | 120,176 | 4.00 | 0 | 0.00 |
| RESIDENTIAL ADVISOR III | 68,345 | 1.63 | 83,327 | 3.15 | 83,327 | 3.15 | 0 | 0.00 |
| HOME SCHOOL COORDINATOR | 259,844 | 5.46 | 332,365 | 7.10 | 332,365 | 7.10 | 0 | 0.00 |
| HOME SCHOOL COORDINATOR, MS | 352,740 | 7.24 | 309,319 | 6.19 | 309,319 | 6.19 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTING SPECIALIST | 22,146 | 0.77 | 28,406 | 1.00 | 28,406 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 203,479 | 7.42 | 229,304 | 8.01 | 229,304 | 8.01 | 0 | 0.00 |
| BILLING SPECIALIST | 23,621 | 0.93 | 51,700 | 2.00 | 51,700 | 2.00 | 0 | 0.00 |
| PROGRAM ANALYST | 57,545 | 2.00 | 29,246 | 1.00 | 29,246 | 1.00 | 0 | 0.00 |
| DATA SPECIALIST | 148,257 | 4.98 | 92,754 | 3.00 | 92,754 | 3.00 | 0 | 0.00 |
| SECRETARY | 745,032 | 28.86 | 869,489 | 34.74 | 869,489 | 34.74 | 0 | 0.00 |
| TECHNICAL WRITER | 0 | 0.00 | 31,673 | 1.00 | 31,673 | 1.00 | 0 | 0.00 |
| CLINICAL AUDIOLOGY AIDE | 30,072 | 1.00 | 30,422 | 1.00 | 30,422 | 1.00 | 0 | 0.00 |
| ASSISTANT FOOD SERVICE MANAGER | 22,363 | 0.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HOMEBOUND TEACHER | 7,694 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 475 | 0.01 | 621 | 0.06 | 621 | 0.06 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 19,975 | 0.00 | 19,975 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 24,063,551 | 639.72 | 27,133,952 | 680.92 | 27,133,952 | 680.92 | 0 | 0.00 |
| TRAVEL, IN-STATE | 204,228 | 0.00 | 315,294 | 0.00 | 315,294 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 46,354 | 0.00 | 54,031 | 0.00 | 54,031 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 11,513 | 0.00 | 11,513 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,243,752 | 0.00 | 1,290,197 | 0.00 | 1,290,197 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 179,283 | 0.00 | 187,968 | 0.00 | 187,968 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 338,903 | 0.00 | 332,723 | 0.00 | 332,723 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 19,266,306 | 0.00 | 22,474,707 | 0.00 | 22,474,707 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 85,751 | 0.00 | 186,215 | 0.00 | 186,215 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 265,890 | 0.00 | 362,717 | 0.00 | 362,717 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 42,942 | 0.00 | 290,302 | 0.00 | 290,302 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 154,035 | 0.00 | 104,502 | 0.00 | 104,502 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 248,228 | 0.00 | 436,484 | 0.00 | 436,484 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 244,582 | 0.00 | 340,001 | 0.00 | 340,001 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 15,218 | 0.00 | 106,800 | 0.00 | 106,800 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 3,989 | 0.00 | 24,840 | 0.00 | 24,840 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 11,107 | 0.00 | 25,498 | 0.00 | 25,498 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 46,468 | 0.00 | 46,468 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 22,350,568 | 0.00 | 26,590,261 | 0.00 | 26,590,261 | 0.00 | 0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FOUNDATION-BOARD OPERATED SCH | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 15,891 | 0.00 | 420,800 | 0.00 | 420,800 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 15,891 | 0.00 | 420,801 | 0.00 | 420,801 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$46,430,010 | 639.72 | \$54,145,014 | 680.92 | \$54,145,014 | 680.92 | \$0 | 0.00 |
| GENERAL REVENUE | \$43,839,501 | 637.18 | \$44,537,192 | 662.03 | \$44,537,192 | 662.03 | | 0.00 |
| FEDERAL FUNDS | \$1,359,336 | 2.54 | \$7,731,467 | 18.89 | \$7,731,467 | 18.89 | | 0.00 |
| OTHER FUNDS | \$1,231,173 | 0.00 | \$1,876,355 | 0.00 | \$1,876,355 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri School for the Blind (MSB) provides educational services for visually impaired and blind students in Missouri when the local school district is unable to meet the needs of students. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. MSB also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

| Indicator - Students Served | FY15 | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Day Students | 18 | 16 | 16 | 12 | 23 | 25 | 25 |
| Residential Students | 22 | 22 | 21 | 33 | 28 | 29 | 29 |
| Total Students Served on Campus | 40 | 38 | 37 | 45 | 51 | 54 | 54 |

NOTE: This chart indicates the number of students served at MSB.

| Outreach Program | Target | FY15 | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|------------------------|--|-------|-------|-------|-------|-----------|-----------|-----------|
| LIFE Indep Living Prog | Students | 16 | 10 | 10 | 9 | 10 | 11 | 12 |
| MIRC Resource Center | Registered Blind Students | 1,388 | 1,378 | 1,390 | 1,243 | 1,410 | 1,420 | 1,420 |
| Deaf/Blind Grant | Families, Providers, Schools | 218 | 224 | 226 | 253 | 260 | 265 | 270 |
| MoSPIN Program | Families with Blind Children | 31 | 32 | 33 | 28 | 35 | 38 | 40 |
| LMC Library | Library Materials Utilized Outside MSB | 25 | 39 | 27 | 30 | 32 | 34 | 36 |
| Prof Development | Providers, Schools, Teachers, Parents | 356 | 367 | 370 | 348 | 375 | 380 | 385 |

Note: This chart indicates the number of clients served through the various outreach programs at MSB.

2b. Provide a measure(s) of the program's quality.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|-----------------|-------|-------|-------|-----------|-----------|-----------|
| Attendance Rate | 90.4% | 90.0% | 86.1% | 91.0% | 92.0% | 93.0% |
| Drop Out Rate | 0% | 0% | 0% | 0% | 0% | 0% |

NOTE: This chart indicates high student attendance and no drop outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): **State Operated Programs**

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------------------|------|------|-----------|-----------|-----------|
| Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year. | No Data Available | 100% | 93% | 100% | 100% | 100% |
| Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year. | No Data Available | 100% | 93% | 100% | 100% | 100% |
| Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year. | No Data Available | 100% | 93% | 100% | 100% | 100% |

NOTE: This chart indicates the percentage of students who improved on assessments from one year to the next.

2c. Provide a measure(s) of the program's impact.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| MSB Graduation Rate (6 Yr Adjusted Cohort Rate) | 100% | 80.0% | 100% | 100% | 100% | 100% |
| Statewide Blind/Visually Impaired Graduation Rate | 66.7% | 78.6% | 82.1% | 80.0% | 82.0% | 82.0% |

NOTE: This chart indicates MSB students are graduating successfully at a higher rate than other visually impaired students statewide.

| Course Name | Indicator | Percentage that Agree |
|--|---|-----------------------|
| Including Children with Sensory Impairments in Physical Education and Leisure Activities | The presentation provided useful information to incorporate in our Physical Education Program. | 95% |
| Including Children with Sensory Impairments in Physical Education and Leisure Activities | The presentation increased my understanding of strategies for including ALL students in Physical Education. | 95% |
| Mo SPIN Training for Parent Advisors | The presentation provided useful content for team members serving a child with vision loss and deafblindness. | 94% |

Note: This chart indicates that various trainings offered by MSB useful and increased participants knowledge.

2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|---------|---------|--------|-----------|-----------|-----------|
| Timeframe for Referred Students until Start Date is Less Than 10 Days | No data | No data | 100.0% | 100.0% | 100.0% | 100.0% |
| Goal | No data | No data | 100.0% | 100.0% | 100.0% | 100.0% |

PROGRAM DESCRIPTION

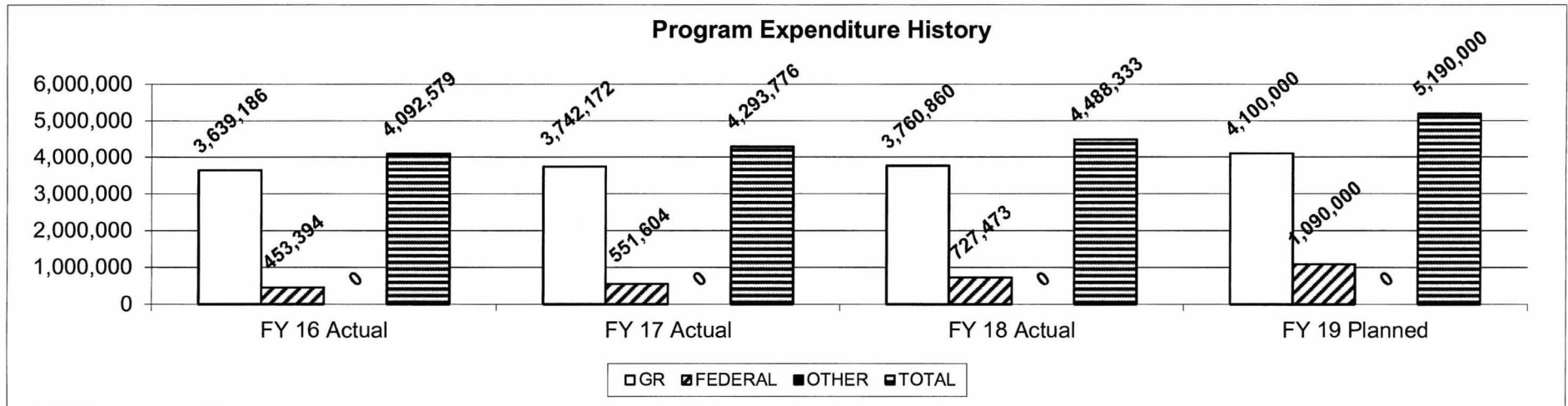
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY19 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri School for the Deaf (MSD) provides educational services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the needs of students. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. MSD also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

| Indicator - Students Served | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Residential Students | 37 | 34 | 38 | 40 | 40 | 40 |
| Day Students | 21 | 19 | 17 | 20 | 22 | 22 |
| Total Enrollment | 58 | 53 | 55 | 60 | 62 | 62 |

NOTE: This chart indicates the number of students served at MSD.

| Outreach Program | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------------|------------|------------|------------|-------------|-------------|
| Parent Advisors - Families Served / Home Visits | 116 / 2,255 | 95 / 2,000 | 93 / 1,860 | 95 / 2,000 | 105 / 2,110 | 110 / 2,220 |
| American Sign Language Classes | 94 | 65 | 144 | 150 | 155 | 160 |
| Hearing Aids Loaned | 12 | 21 | 10 | 15 | 20 | 25 |
| Personal FM Auditory Equipment | 216 | 211 | 195 | 205 | 222 | 230 |
| Group Sound Fields | 24 | 22 | 16 | 20 | 25 | 30 |
| Audiological Assessments | 91 | 131 | 107 | 115 | 125 | 135 |
| Shared Reading Program | 16 | 25 | 30 | 32 | 35 | 38 |
| Preschool Program | 5 | 2 | 0 | 2 | 4 | 5 |
| Interpreter Consultations | 15 | 86 | 131 | 100 | 105 | 110 |

NOTE: This chart indicates the number of clients served through the various outreach programs at MSD.

2b. Provide a measure(s) of the program's quality.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|-----------------|-------|-------|-------|-----------|-----------|-----------|
| Attendance Rate | 93.7% | 94.5% | 93.1% | 95.0% | 95.3% | 95.8% |
| Drop Out Rate | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

NOTE: This chart indicates high student attendance and no drop outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|------|------|------|-----------|-----------|-----------|
| Number of Professional Development Days for Educators | 14 | 14 | 14 | 14 | 14 | 14 |

NOTE: This chart indicates the number of professional development days MSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|--------|-------|-----------|-----------|-----------|
| MSD Graduation Rate (6 Yr Adjusted Cohort Rate) | 52.9% | 100.0% | 83.3% | 85.0% | 87.0% | 88.0% |
| Statewide Deaf/Hearing Impaired Graduation Rate | 89.0% | 92.5% | 93.0% | 93.2% | 93.5% | 93.8% |

Note: This chart indicates MSD students are graduating successfully comparable with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|--------|--------|--------|-----------|-----------|-----------|
| Percent of Eligibility Determinations to attend MSD completed within 30 calendar days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Goal for completing Eligibility Determinations to attend MSD within 30 calendar days | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

NOTE: This chart indicates the successful rate in completing eligibility determinations.

PROGRAM DESCRIPTION

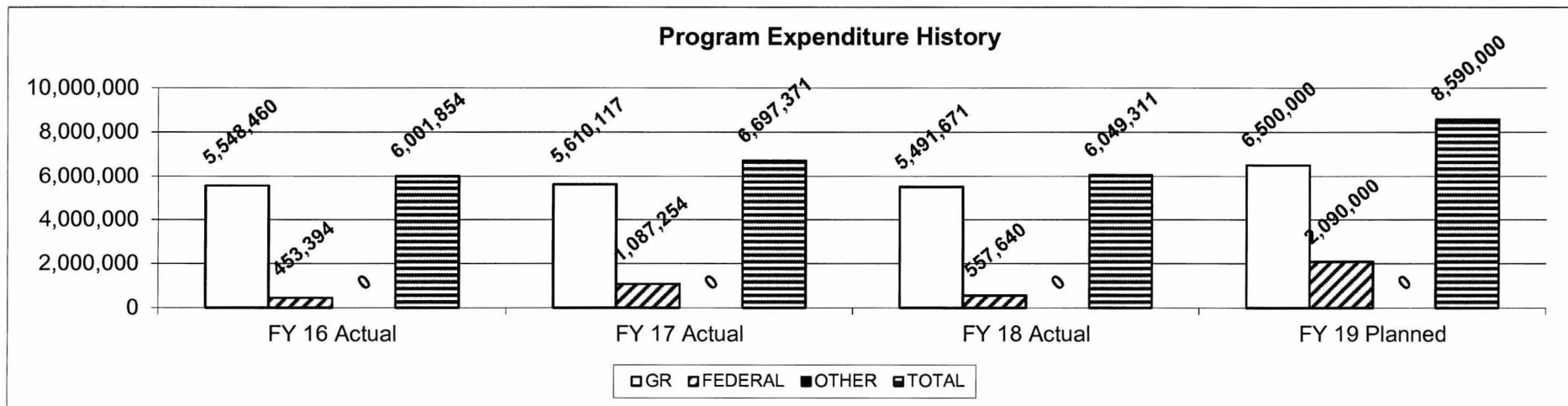
Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Deaf

Program is found in the following core budget(s): State Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY19 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled

Program is found in the following core budget(s): State Operated Programs

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. MSSD operates 34 schools across the state. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2a. Provide an activity measure(s) for the program.

| Indicator - Students Served | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|------|------|------|-----------|-----------|-----------|
| Students | 932 | 839 | 814 | 815 | 817 | 820 |
| Number of School Districts Sending Students to MSSD | 240 | 237 | 235 | 238 | 239 | 240 |

NOTE: This chart indicates the number of students served at MSSD and the number of schools sending students to MSSD.

2b. Provide a measure(s) of the program's quality.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|-----------------|-------|-------|-------|-----------|-----------|-----------|
| Attendance Rate | 93.7% | 94.5% | 93.1% | 95.0% | 95.3% | 95.8% |
| Drop Out Rate | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

NOTE: This chart indicates high student attendance and no drop outs.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|---------|---------|------|-----------|-----------|-----------|
| Number of Professional Development Days for Educators | No Data | No Data | 13 | 13 | 13 | 13 |

NOTE: This chart indicates the number of professional development days MSSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| MSSD Graduation Rate (7 Yr Adjusted Cohort Rate) | 85.0% | 84.1% | 85.7% | 85.9% | 86.0% | 86.1% |
| Statewide Graduation Rate for Students with Disabilities | 77.6% | 73.8% | 74.8% | 75.0% | 75.3% | 75.5% |

Note: This chart indicates MSD students are graduating successfully comparable with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled

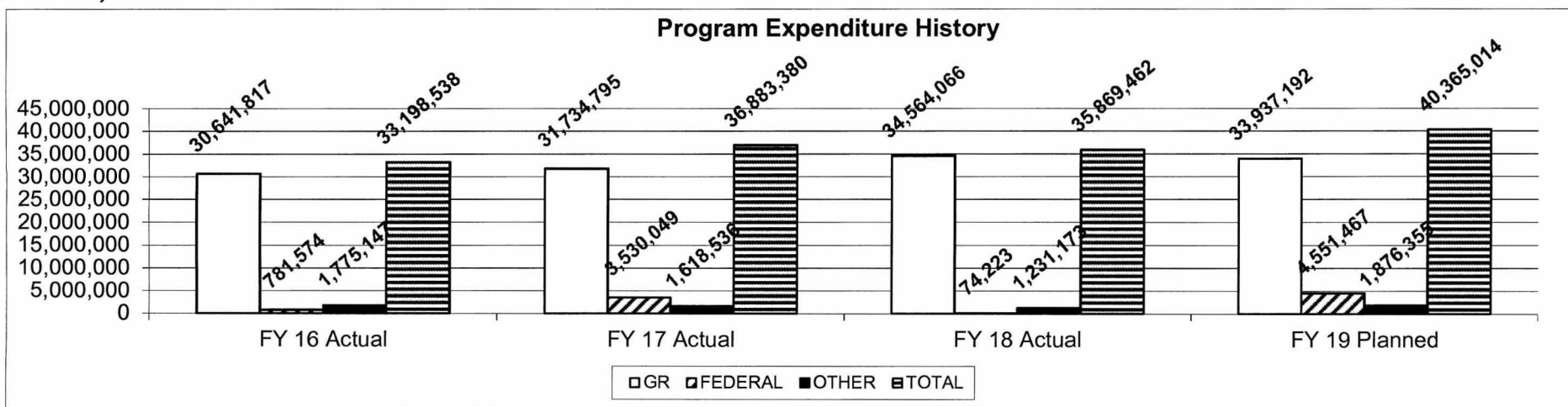
Program is found in the following core budget(s): State Operated Programs

2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|---------|---------|--------|-----------|-----------|-----------|
| Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days | No Data | No Data | 44.0% | 80.0% | 100.0% | 100.0% |
| Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days | No Data | No Data | 100.0% | 80.0% | 100.0% | 100.0% |

NOTE: This chart indicates the rate in completing eligibility determinations. FY18 is low due to implementing new goal mid-year. FY19 is a transitional year to change state regulations and full implementation will begin in FY20.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY19 planned expenditure amount includes governor's reserve and/or restricted amounts in the total.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.015

Missouri School for the Severely Disabled

Program is found in the following core budget(s): State Operated Programs

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | | | | | | | | | | |
|---|------------------|--------------------|-------------|--------------------|--|--------------------|-------------|-------------|-------------|-------------|---|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50161C</u> | | | | | | |
| Division of Administrative and Financial Services | | | | | HB Section <u>2.020</u> | | | | | | |
| Food and Nutrition Services | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 1,983,000 | 0 | 1,983,000 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 3,412,151 | 316,048,026 | 0 | 319,460,177 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 3,412,151 | 318,031,026 | 0 | 321,443,177 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | |
| <p>The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.</p> | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | |
| National School Lunch/After School Snack/Donated Foods School Breakfast Program Special Milk Program Fresh Fruit & Vegetable Program Grants | | | | | | | | | | | |

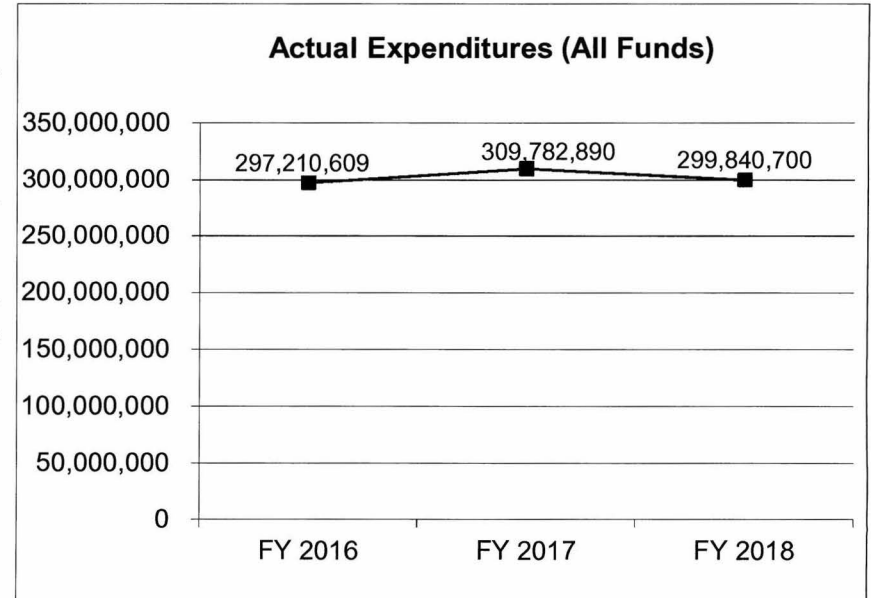
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
Food and Nutrition Services

Budget Unit 50161C
HB Section 2.020

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 297,338,051 | 321,443,177 | 321,443,177 | 321,443,177 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 297,338,051 | 321,443,177 | 321,443,177 | 321,443,177 |
| Actual Expenditures (All Funds) | 297,210,609 | 309,782,890 | 299,840,700 | N/A |
| Unexpended (All Funds) | 127,442 | 11,660,287 | 21,602,477 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 127,442 | 11,660,287 | 21,602,477 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL NUTRITION SERVICES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|--------------------|----------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 1,983,000 | 0 | 1,983,000 | |
| | PD | 0.00 | 3,412,151 | 316,048,026 | 0 | 319,460,177 | |
| | Total | 0.00 | 3,412,151 | 318,031,026 | 0 | 321,443,177 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 1,983,000 | 0 | 1,983,000 | |
| | PD | 0.00 | 3,412,151 | 316,048,026 | 0 | 319,460,177 | |
| | Total | 0.00 | 3,412,151 | 318,031,026 | 0 | 321,443,177 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 1,983,000 | 0 | 1,983,000 | |
| | PD | 0.00 | 3,412,151 | 316,048,026 | 0 | 319,460,177 | |
| | Total | 0.00 | 3,412,151 | 318,031,026 | 0 | 321,443,177 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL NUTRITION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 2,746,441 | 0.00 | 1,983,000 | 0.00 | 1,983,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,746,441 | 0.00 | 1,983,000 | 0.00 | 1,983,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 3,412,151 | 0.00 | 3,412,151 | 0.00 | 3,412,151 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 293,682,107 | 0.00 | 316,048,026 | 0.00 | 316,048,026 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 297,094,258 | 0.00 | 319,460,177 | 0.00 | 319,460,177 | 0.00 | 0 | 0.00 |
| TOTAL | 299,840,699 | 0.00 | 321,443,177 | 0.00 | 321,443,177 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$299,840,699 | 0.00 | \$321,443,177 | 0.00 | \$321,443,177 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL NUTRITION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 23,000 | 0.00 | 23,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 2,730,475 | 0.00 | 1,930,000 | 0.00 | 1,930,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 15,966 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,746,441 | 0.00 | 1,983,000 | 0.00 | 1,983,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 297,094,258 | 0.00 | 319,460,177 | 0.00 | 319,460,177 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 297,094,258 | 0.00 | 319,460,177 | 0.00 | 319,460,177 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$299,840,699 | 0.00 | \$321,443,177 | 0.00 | \$321,443,177 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,412,151 | 0.00 | \$3,412,151 | 0.00 | \$3,412,151 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$296,428,548 | 0.00 | \$318,031,026 | 0.00 | \$318,031,026 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services

1a. What strategic priority does this program address?

Department Efficiency and Effectiveness

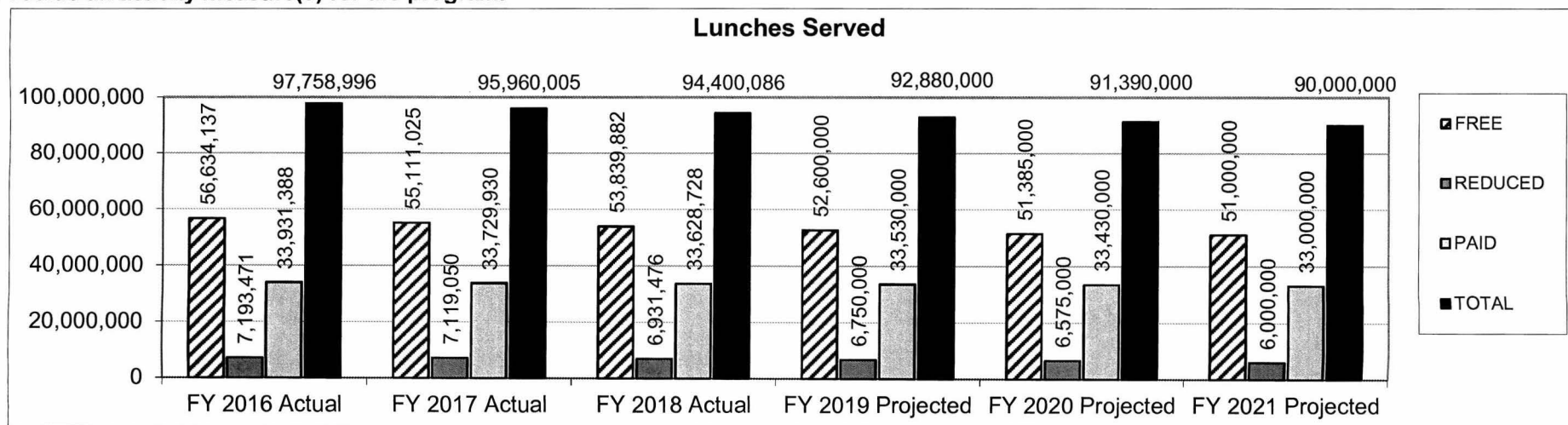
1b. What does this program do?

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students.

Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

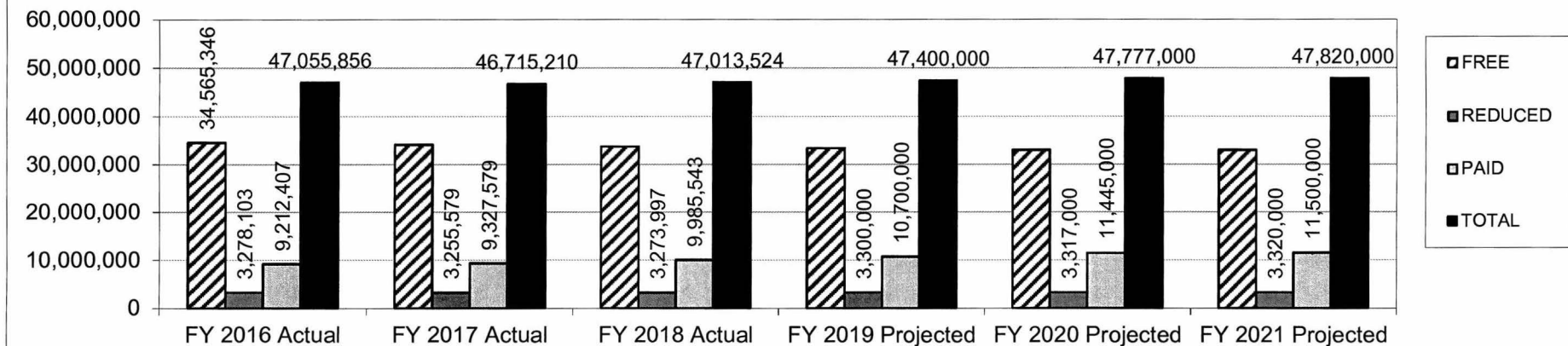
Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

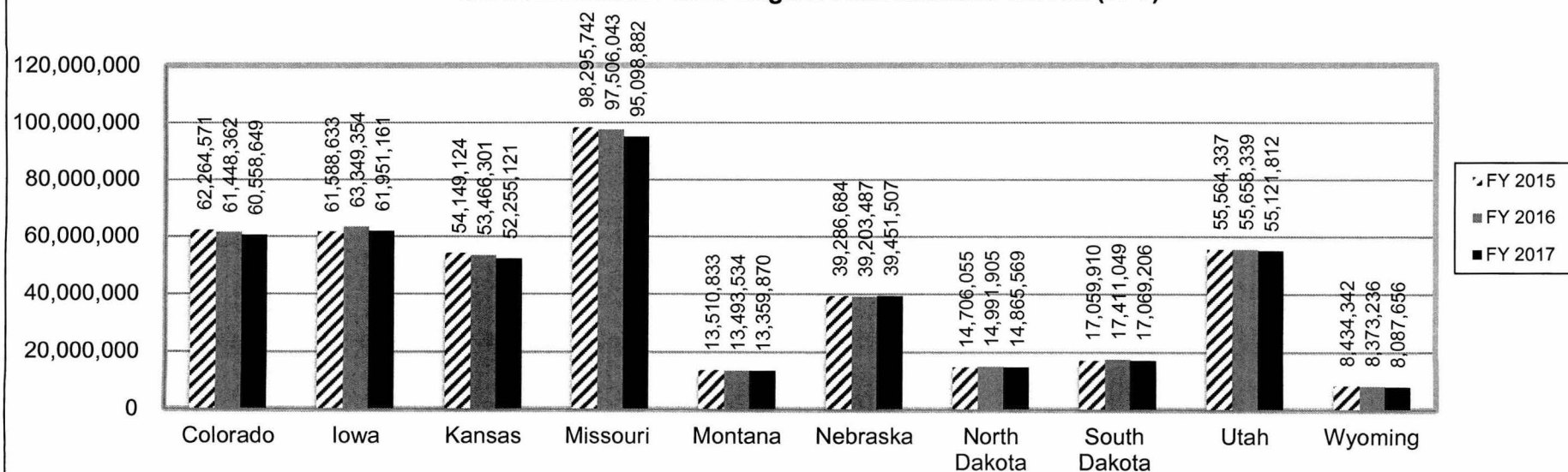
Program is found in the following core budget(s): Food and Nutrition Services

Breakfasts Served



2b. Provide a measure(s) of the program's quality.

USDA Mountain Plains Region Total Lunches Served (FFY)



PROGRAM DESCRIPTION

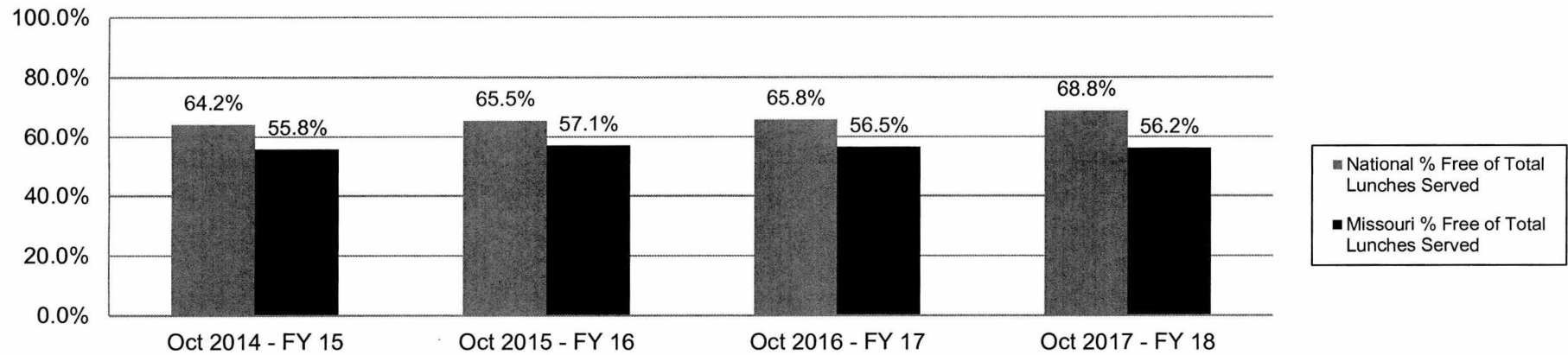
Department of Elementary & Secondary Education

HB Section(s): 2.020

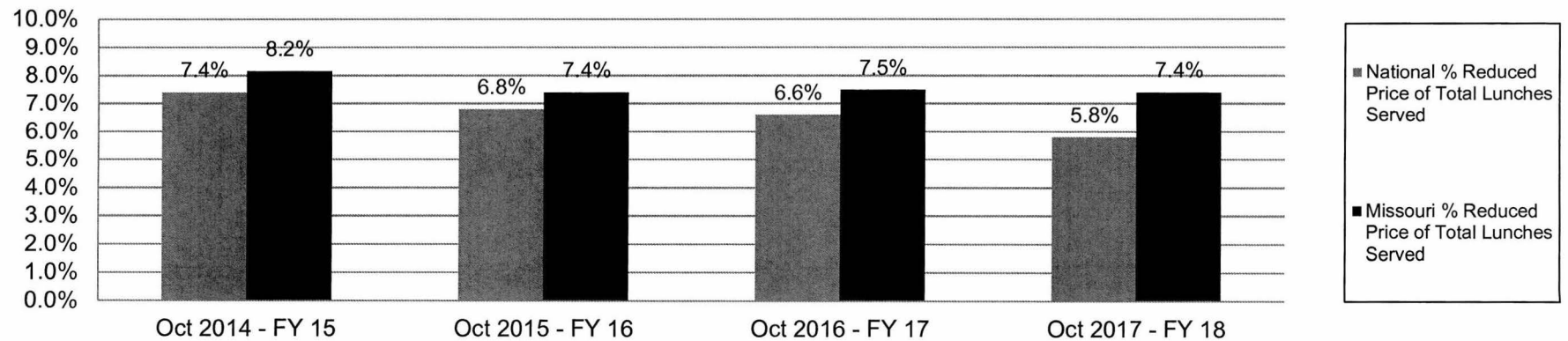
School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services

Percent of Free Lunches Served



Percent of Reduced Price Lunches Served



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

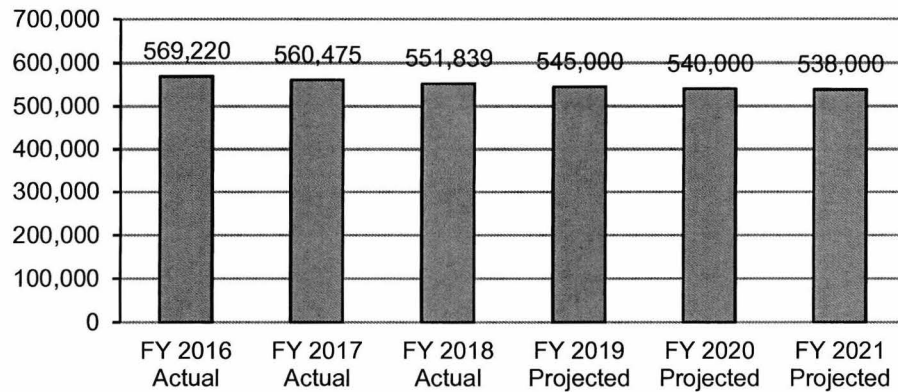
HB Section(s): 2.020

School Nutrition Services

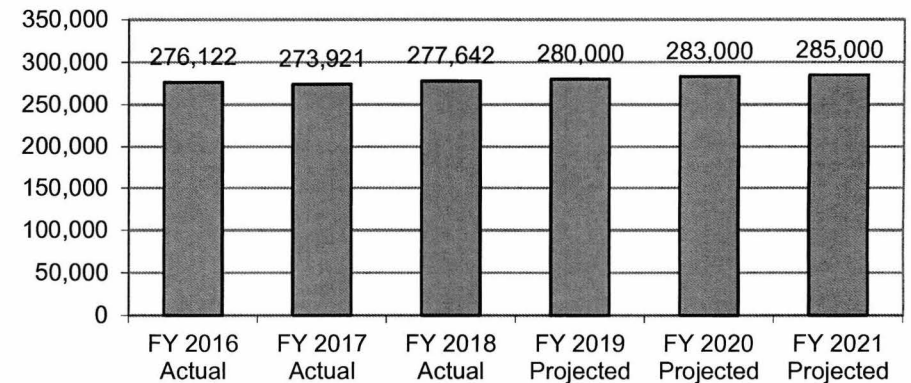
Program is found in the following core budget(s): Food and Nutrition Services

2c. Provide a measure(s) of the program's impact.

Average Daily Lunch Participation

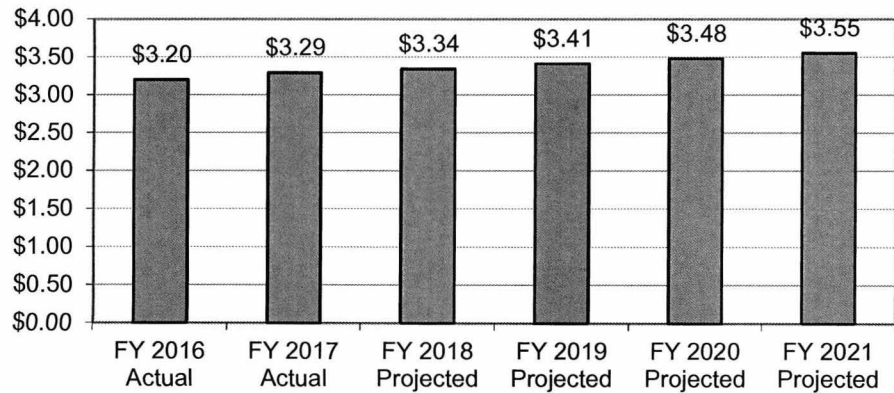


Average Daily Breakfast Participation

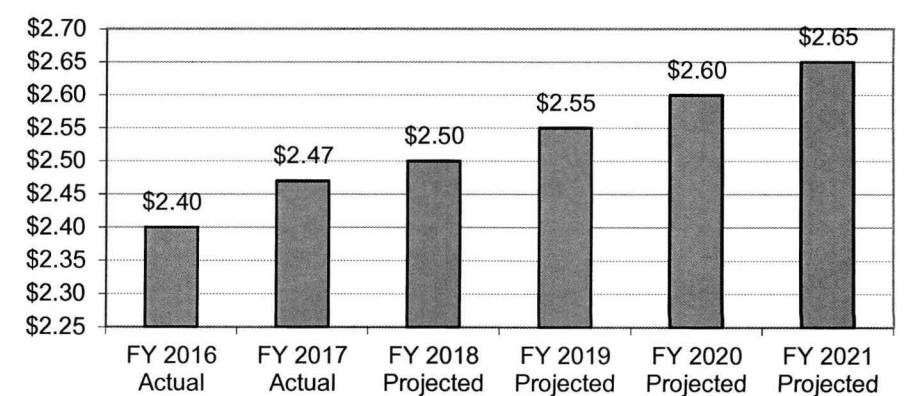


2d. Provide a measure(s) of the program's efficiency.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



PROGRAM DESCRIPTION

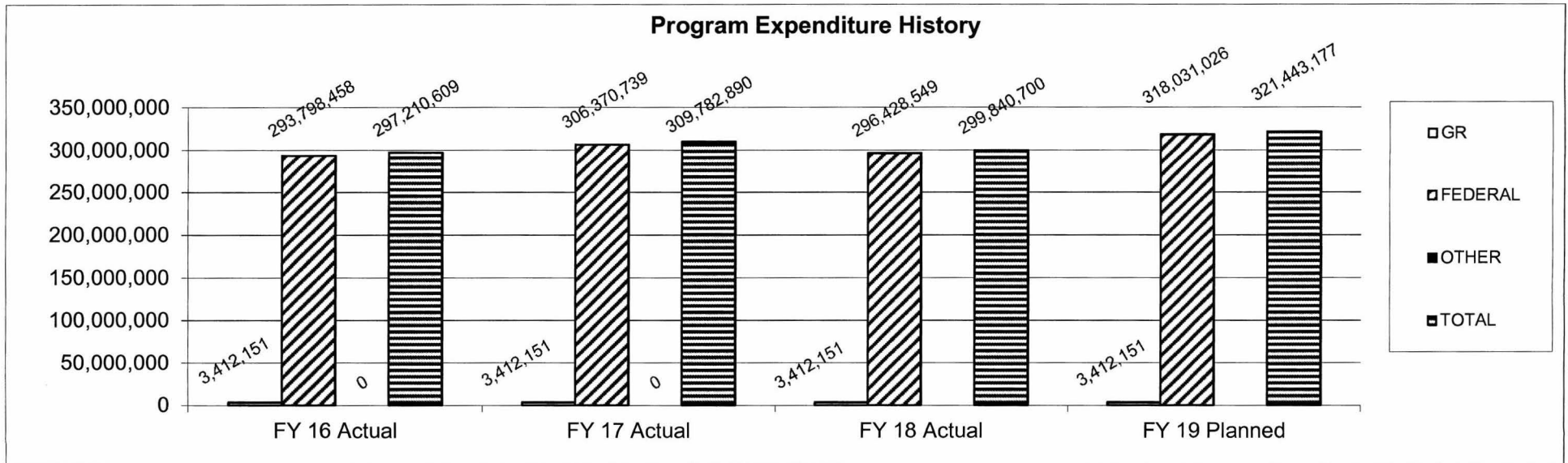
Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

| | CFDA# | Law/Regulation |
|--|--------|--|
| National School Lunch/After School Snack/Donated Foods Program | 10.555 | 7CFR210,250 |
| School Breakfast Program | 10.553 | 7CFR220 |
| Special Milk Program | 10.556 | 7CFR215 |
| Fresh Fruit & Vegetable Program | 10.582 | Section 19 of the Richard B. Russell National School Lunch Act |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.020

School Nutrition Services

Program is found in the following core budget(s): Food and Nutrition Services

6. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income. The GR State Match is \$3.412M.

7. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs.

CORE DECISION ITEM

| | | | | | | | | | |
|---|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50132C</u> | | | | |
| Office of College and Career Readiness | | | | | HB Section <u>2.026</u> | | | | |
| K-3 Reading Assessment Program | | | | | | | | | |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 250,000 | 0 | 0 | 250,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 250,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$250,000 for the purpose of planning, design, procurement, and implementation of a K-3 reading assessment system for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.

3. PROGRAM LISTING (list programs included in this core funding)

K-3 Reading Assessment Program

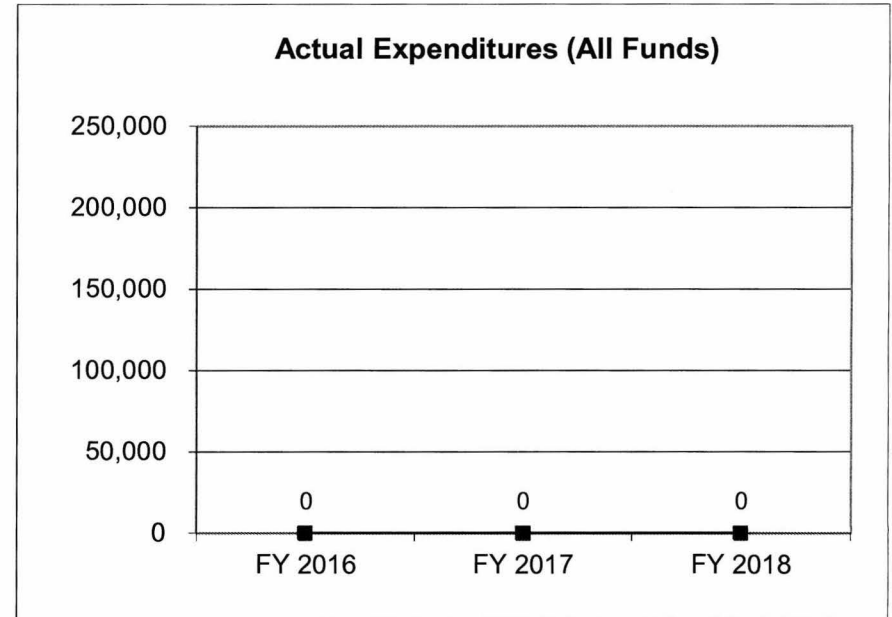
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
K-3 Reading Assessment Program

Budget Unit 50132C
HB Section 2.026

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | (7,500) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 242,500 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
K3 READING ASS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| K3 READING ASS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| K3 READING ASS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.026

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The legislature approved \$250,000 for the purpose of planning, design, procurement, and implementation of a K-3 reading assessment system for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.

2a. Provide an activity measure(s) for the program.

Number of students in K-3 screened each year.

2b. Provide a measure(s) of the program's quality.

District use and satisfaction.

2c. Provide a measure(s) of the program's impact.

Number of students identified with characteristics of dyslexia and other related disorders through screening process.

2d. Provide a measure(s) of the program's efficiency.

Cost per student screened each year.

PROGRAM DESCRIPTION

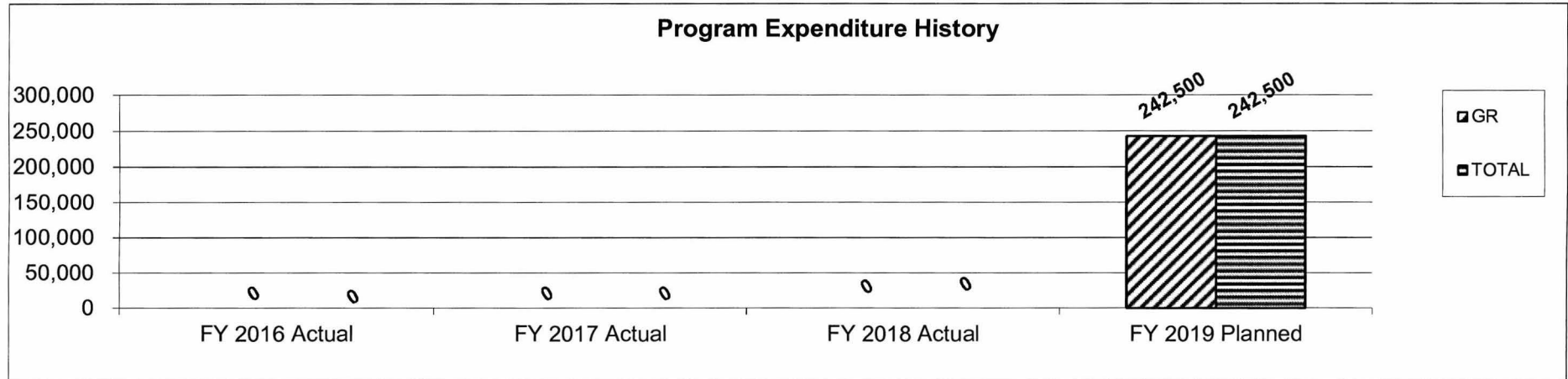
Department of Elementary and Secondary Education

HB Section(s): 2.026

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.026

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STEM AWARENESS TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STEM AWARENESS TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STEM AWARENESS TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
STEM Career Awareness

Budget Unit 50189C
HB Section 2.028

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 250,000 | 250,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 250,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: STEM Career Awareness Program Fund (0997-4907)

| | FY 2020 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program would introduce students to a wide variety of STEM careers and technology through an online-based STEM curriculum. Before January 1, 2019, DESE would solicit proposals and select a provider for the online program using specified criteria or choose a third-party nonprofit entity to implement the program, solicit proposals, and select a provider. The program would be supported by the "STEM Career Awareness Program Fund" and would be implemented beginning with the 2019-2020 school year.

3. PROGRAM LISTING (list programs included in this core funding)

STEM Career Awareness

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
STEM Career Awareness

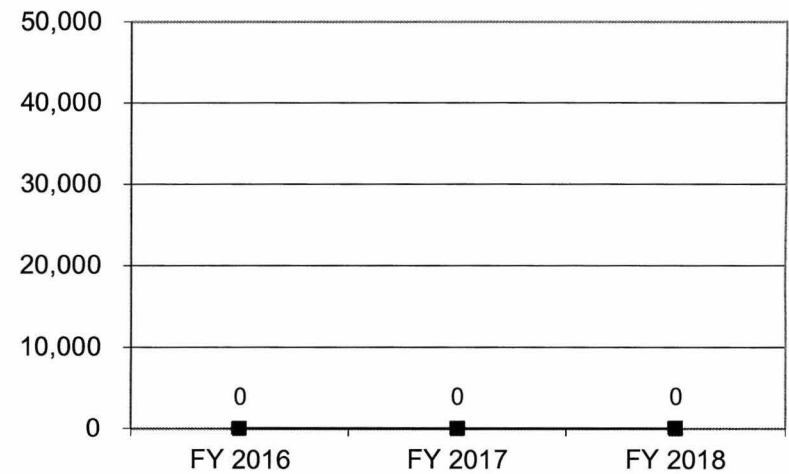
Budget Unit 50189C

HB Section 2.028

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | 250,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
STEM AWARENESS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STEM AWARENESS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STEM AWARENESS PROGRAM | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STEM AWARENESS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.028

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The legislature approved \$250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program would introduce students to a wide variety of STEM careers and technology through an online-based STEM curriculum. Before January 1, 2019, DESE would solicit proposals and select a provider for the online program using specified criteria or choose a third-party nonprofit entity to implement the program, solicit proposals, and select a provider. The program would be supported by the "STEM Career Awareness Program Fund" and would be implemented beginning with the 2019-2020 school year.

2a. Provide an activity measure(s) for the program.

Number of students who enroll in the program.

Number of schools that participate in the program.

Note: No data due to funding being restricted in FY2018 and legislation being vetoed in FY2019.

2b. Provide a measure(s) of the program's quality.

Student survey regarding their perceptions of the quality of the program.

Note: No data due to funding being restricted in FY2018 and legislation being vetoed in FY2019.

2c. Provide a measure(s) of the program's impact.

Comparison of the percentage of students who completed the STEM Awareness program and enroll in STEM courses versus those who enroll that did not take the course.

Note: No data due to funding being restricted in FY2018 and legislation being vetoed in FY2019.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.028

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

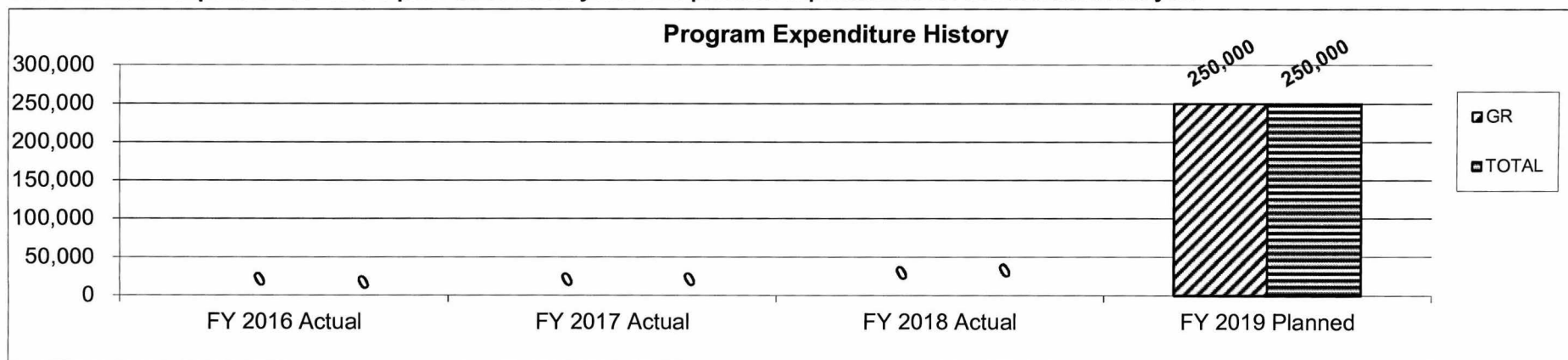
2d. Provide a measure(s) of the program's efficiency.

Cost per student enrolled in the program.

Percentage of enrolled students who complete the course.

Note: No data due to funding being restricted in FY2018 and legislation being vetoed in FY2019.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.027 and 2.028

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50252C |
| Division of Financial and Administrative Services | | |
| School District Trust Fund | HB Section | 2.030 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|------|---------|-------------|-------------|-----------------------------------|---|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 917,500,000 | 917,500,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 917,500,000 | 917,500,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds: School District Trust Fund (0688-5240)

Other Funds:

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 520 school districts, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

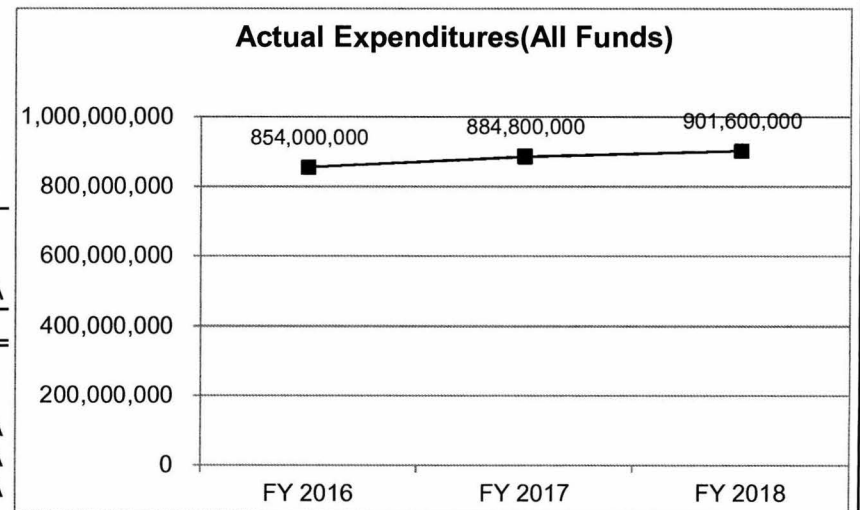
School District Trust Fund

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50252C |
| Division of Financial and Administrative Services | | |
| School District Trust Fund | HB Section | 2.030 |

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|--------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 854,000,000 | 884,800,000 | 901,600,000 | 917,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 854,000,000 | 884,800,000 | 901,600,000 | 917,500,000 |
| Actual Expenditures(All Funds) | 854,000,000 | 884,800,000 | 901,600,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |
| | (1) | (2) | | |



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor' Expenditure Restriction (when applicable).

NOTES:

(1) Original appropriation for FY 2016 was \$848,739,000. A supplemental of \$5,261,000 was approved for FY 2016.

(2) Original appropriation for FY 2017 was \$880,400,000. An expenditure restriction of \$1,900,000 was placed in September 2016 and later supplemental of \$4,400,000 was approved for FY 2017.

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CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT TRUST FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|--------------------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 917,500,000 | 917,500,000 | |
| | Total | 0.00 | 0 | 0 | 917,500,000 | 917,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 917,500,000 | 917,500,000 | |
| | Total | 0.00 | 0 | 0 | 917,500,000 | 917,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 917,500,000 | 917,500,000 | |
| | Total | 0.00 | 0 | 0 | 917,500,000 | 917,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL DISTRICT TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SCHOOL DISTRICT TRUST FUND | 901,600,000 | 0.00 | 917,500,000 | 0.00 | 917,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 901,600,000 | 0.00 | 917,500,000 | 0.00 | 917,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 901,600,000 | 0.00 | 917,500,000 | 0.00 | 917,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$901,600,000 | 0.00 | \$917,500,000 | 0.00 | \$917,500,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL DISTRICT TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 901,600,000 | 0.00 | 917,500,000 | 0.00 | 917,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 901,600,000 | 0.00 | 917,500,000 | 0.00 | 917,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$901,600,000 | 0.00 | \$917,500,000 | 0.00 | \$917,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$901,600,000 | 0.00 | \$917,500,000 | 0.00 | \$917,500,000 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50149C |
| Office of Quality Schools | | |
| Missouri Scholars and Fine Arts Academies | HB Section | 2.031 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|---------|---------|-------|---------|---|-----------------------------------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | 0 |
| PSD | 125,000 | 0 | 0 | 125,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 125,000 | 0 | 0 | 125,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Missouri Scholars Academy is a three-week residential academic program for Missouri's academically gifted students who are ready to begin their junior year of high school. The Academy is held on the campus of the University of Missouri - Columbia. The program is designed to provide opportunities for learning and personal development for this unique population of students that cannot be provided in the traditional high school setting. Through interdisciplinary studies and a committed learning community, the Academy helps these students to realize their full potential and provides an opportunity to come together with intellectual peers who think differently, just like they do. The Missouri Fine Arts Academy is also a three week residential program and is held on the campus of Missouri State University. This Academy is designed to provide upcoming junior and senior students who are gifted in the arts an opportunity to experience arts in a unique way to enhance their artistic abilities, harness their creative energies, and to explore the various roles that the arts plays in our society.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Scholars Academy
Missouri Fine Arts Academy

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Missouri Scholars and Fine Arts Academies

Budget Unit 50149C

HB Section 2.031

4. FINANCIAL HISTORY

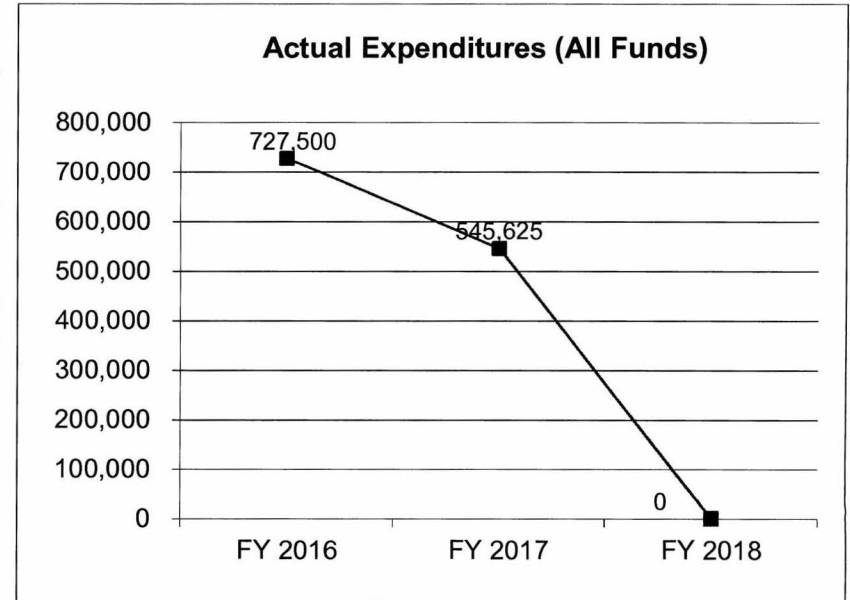
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 750,000 | 750,000 | 0 | 125,000 |
| Less Reverted (All Funds) | (22,500) | (22,500) | 0 | N/A |
| Less Restricted (All Funds)* | 0 | (181,875) | 0 | N/A |
| Budget Authority (All Funds) | 727,500 | 545,625 | 0 | N/A |
| Actual Expenditures (All Funds) | 727,500 | 545,625 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOLARS & FINE ARTS ACADEMIES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 125,000 | 0 | 0 | 125,000 | |
| | Total | 0.00 | 125,000 | 0 | 0 | 125,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 125,000 | 0 | 0 | 125,000 | |
| | Total | 0.00 | 125,000 | 0 | 0 | 125,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 125,000 | 0 | 0 | 125,000 | |
| | Total | 0.00 | 125,000 | 0 | 0 | 125,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOLARS & FINE ARTS ACADEMIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOLARS & FINE ARTS ACADEMIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri Scholars Academy is a three-week residential program for Missouri's students who are academically gifted and ready to begin their junior or senior year in high school. The Academy is a specialized program held on the campus of the University of Missouri - Columbia. The mission of the Missouri Scholars Academy is to offer unique opportunities for students for learning and personal development that cannot be provided or achieved through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with unique intellectual abilities to flourish with peers and assist these students with realizing their full potential. The learning community established in the Academy is such that it would not be sustainable in a regular high school setting because the Academy brings together like minded students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range in an achievement test and have a GPA of at least 3.9. Students join with a carefully selected faculty and staff, to experience specially designed curriculum that focuses on liberal arts and provides extracurricular activities to stimulate creativity, critical thinking and problem solving.

2a. Provide an activity measure(s) for the program.

| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Missouri Scholars Academy participants | 330 | 325 | 330 | 330 | 330 | 330 | 330 | 330 | 330 |

*These numbers reflect high participation rates throughout the years.

2b. Provide a measure(s) of the program's quality.

Comments from the Scholars:

"I have realized new trajectories for my potential and now truly do believe that I am never too young to make a difference."

"MSA has changed my life."

"MSA helped me come to terms with a lot of personal things, and I am to immensely thankful for that."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

Missouri Scholars Academy Student Program Quality Survey Data 2018

| | Excellent | Satisfactory | Poor | Blank |
|---|-----------|--------------|------|-------|
| Section 1. Curriculum and Instruction | | | | |
| 1 Morning Faculty | 297 | 6 | 1 | 1 |
| 2 Afternoon Faculty | 279 | 23 | 0 | 1 |
| 3 PSD | 288 | 12 | 2 | 1 |
| 4 Uniqueness | 289 | 14 | 0 | 0 |
| Section II. Organization & Administration | | | | |
| 1 Written Communication | 198 | 98 | 6 | 2 |
| 2 Check in Procedures | 264 | 32 | 4 | 0 |
| 3 Access to Staff | 285 | 24 | 0 | 0 |
| 4 Resident Assistants | 294 | 14 | 0 | 0 |
| 5 Student Rules | 180 | 112 | 10 | 1 |
| 6 Overall Efficiency | 284 | 19 | 0 | 0 |
| Section III. Extracurricular Activities | | | | |
| 1 Personal Time | 251 | 48 | 4 | 0 |
| 2 Co-Curricular Activities | 288 | 13 | 2 | 0 |
| Section IV. Facilities & Resources | | | | |
| 1 Dorms | 278 | 22 | 1 | 2 |
| 2 Availability of Resources | 269 | 31 | 2 | 1 |

2c. Provide a measure(s) of the program's impact.

The number of students served over the years have been consistent, with constant requests for more slots so that the Academy can serve more students. Upon completion of the Academy, students previously enrolled have encouraged the next class of students to participate through presentations and one-on-one conversations. Each year the feedback is extremely powerful and always extremely positive. As a follow up, participants are asked to come back to the Academy periodically to share their time and talent. Many are successful entrepreneurs and scholars who had such a remarkable experience they continue to share their stories over the years.

2d. Provide a measure(s) of the program's efficiency.

The Missouri Scholars Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MSA participants, 97% reported that family expenses associated with the MSA were "about the right amount", "definitely worth the expense" or "a bargain". The work of the academy continues throughout the following academic year, as the team reviews all written feedback and suggestions within the responses of the open-ended items in the MSA's survey data. The Missouri Scholars Academy is constantly reviewing and refreshing curriculum and the program components through collaboration, and with stakeholders and experts in the field. A model program for targeted investment, MSA leaders model the intentionality, conscientiousness, and problem-solving that will help students to persevere and succeed for years to come. The Academy has a history of expending 100% of the appropriation each year for the past 6 years.

PROGRAM DESCRIPTION

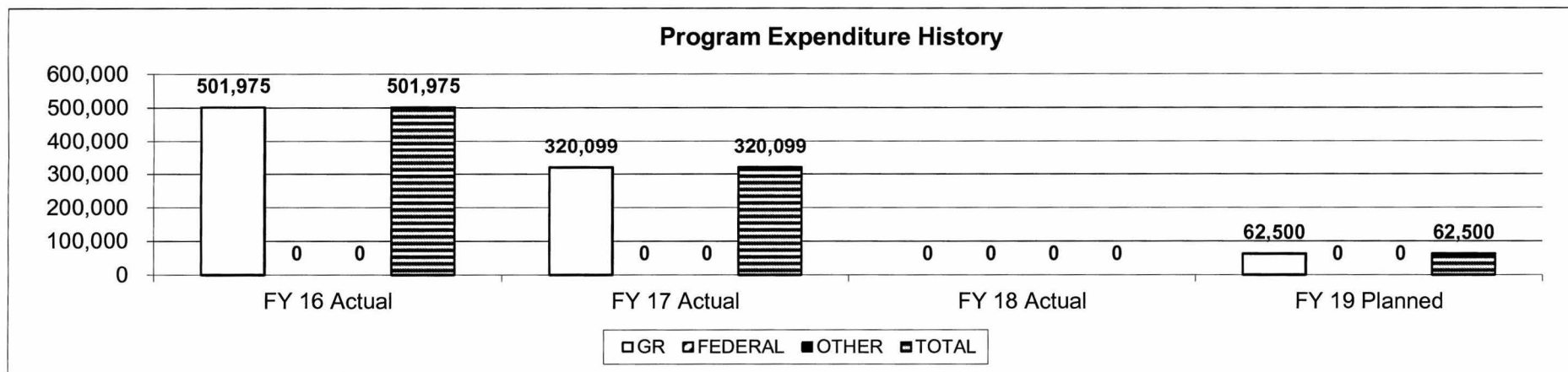
Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.031

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

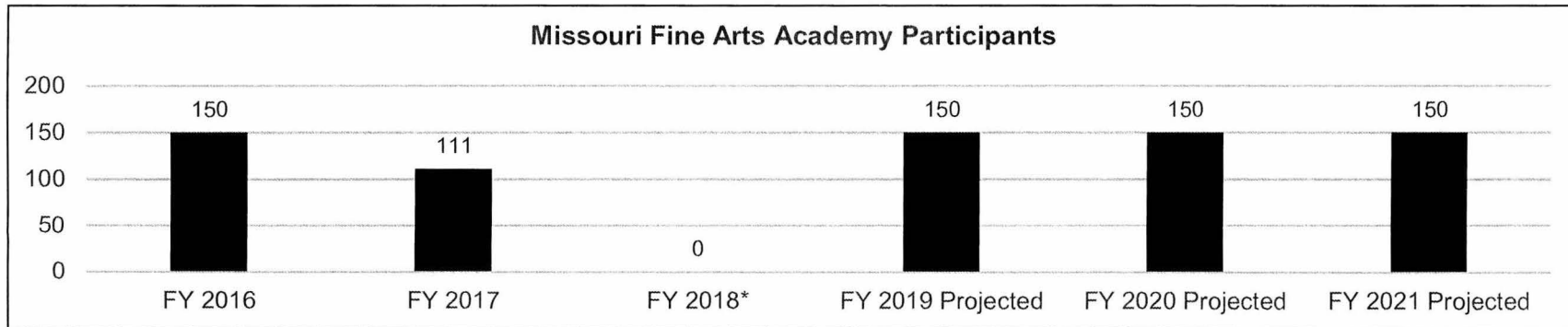
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri Fine Arts Academy is a three-week residential program for Missouri's students who are gifted in the arts and ready to begin their junior or senior year in high school. The Academy is a specialized program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles the arts play in our society. With a carefully selected faculty and staff, and a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be a part of a unique learning community to experience the arts in an interdisciplinary forum.

2a. Provide an activity measure(s) for the program.



*There was no appropriation funding for Missouri Fine Arts Academy in FY 2018.

2b. Provide a measure(s) of the program's quality.

Comments from Missouri Fine Arts Academy Participants from previous years:

"MFAA gave me confidence in my future, specifically in my future career."

"I became more motivated and I realized my potential as an artist, a thinker, a teammate, a student, and as a friend. In just 3 weeks, I've done things I didn't even know I could do and met some really incredible people who helped me realize that whatever I put my mind to doing, it can happen."

"I was extremely fortunate to be given this opportunity to involve myself with so many talented peers and faculty."

"For the first time, I felt like I belonged and took my responsibilities as an artist and contributor to society very serious."

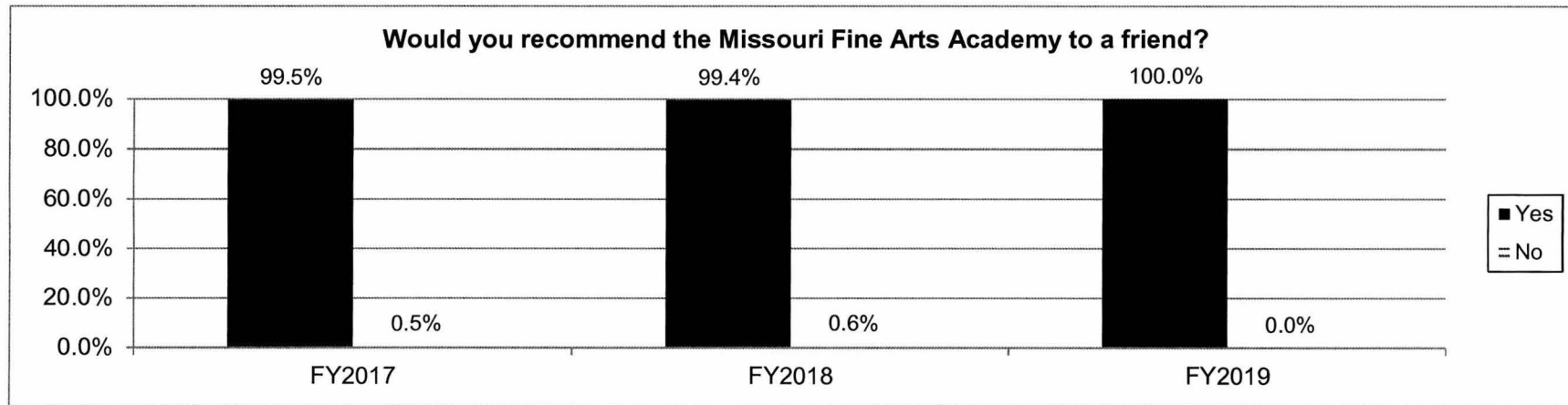
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

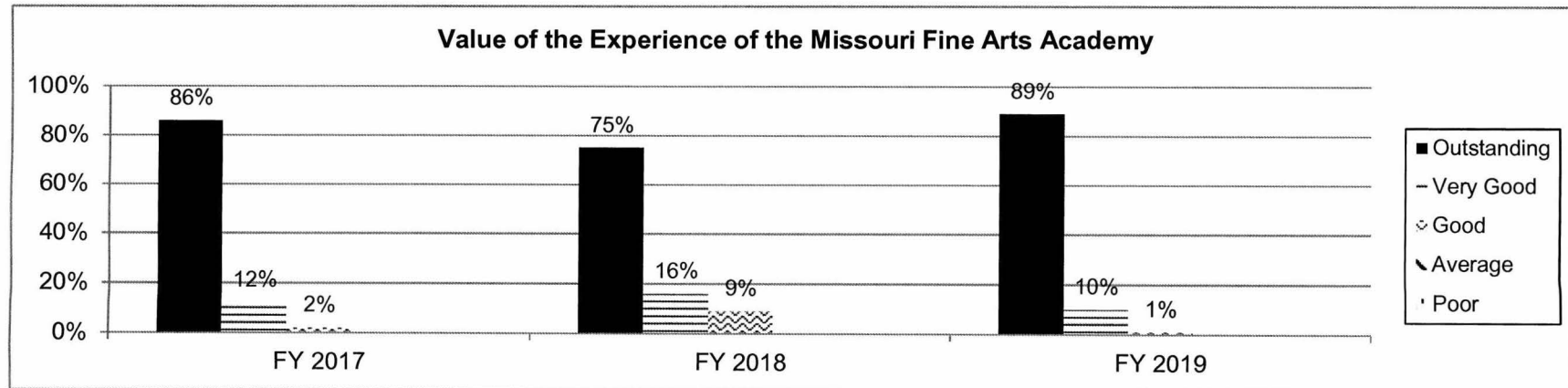
Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies



2c. Provide a measure(s) of the program's impact.

The number of students served over the years have been consistent, with constant requests for more slots so that the Academy can serve more students. Upon completion of the Academy, students previously enrolled have encouraged the next class of students to participate through presentations and one-on-one conversations. Each year the feedback is extremely powerful and always extremely positive. As a follow up, participants are asked to come back to the Academy periodically to share their time and talent. Many are successful entrepreneurs and artists who have shared their stories over the years.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.031

Missouri Fine Arts Academy (MFAA)

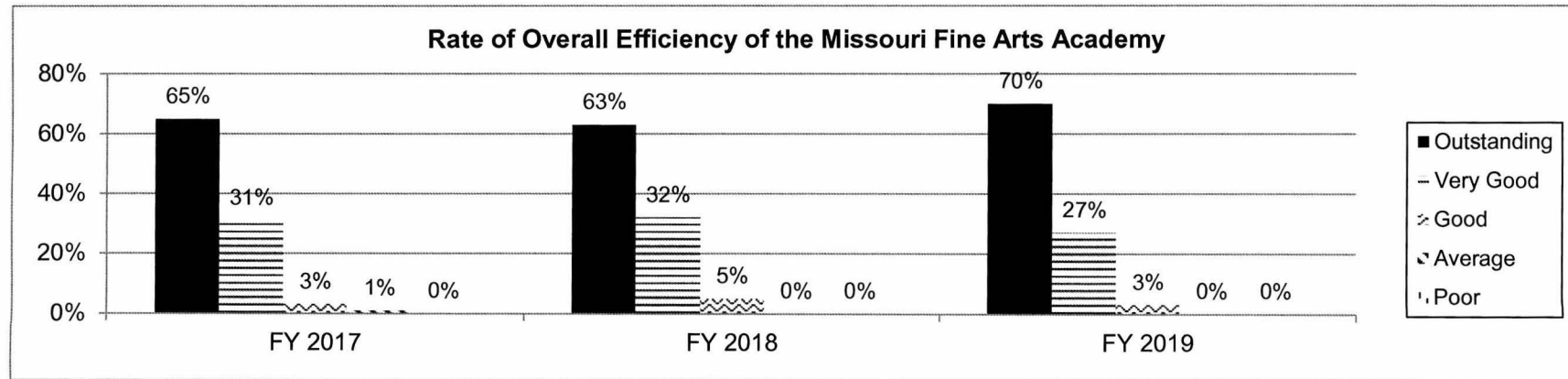
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

The following information was collected in the previous year's MFAA from scholar participants

| From Missouri Fine Arts Academy Student Survey | % of Students | % of Students |
|--|---------------|---------------|
| MFAA helped me develop my creative talent . | 100% | 95% |
| MFAA helped me build my teamwork skills . | 90% | 91% |
| MFAA helped me develop a stronger interest in using art to serve my community . | 89% | 87% |
| MFAA helped me recognize and build on my leadership potential. | 95% | 83% |
| MFAA helped me develop my cultural competence and respect for diversity | 95% | 92% |
| MFAA helped me become more confident . | 97% | 82% |
| MFAA helped me become a better critical thinker and lifelong learner | 96% | 92% |

2d. Provide a measure(s) of the program's efficiency.

The Missouri Fine Arts Academy achieves excellence while managing costs responsibly. In the previous year's parent survey of the MFAA participants, 93% reported that family expenses associated with the MFAA were *about the right amount, definitely worth the expense, and a bargain*. The work of the academy continues throughout the following academic year, as the team reviews all written feedback and suggestions within the responses of the open-ended items in the MFAA's careful assessment plan. Just as art itself changes, the academy is constantly reviewing and refreshing curriculum and the program components through collaboration and with stakeholders and experts in the field. A model program for targeted investment, MFAA leaders model the intentionality, conscientiousness, and problem-solving that will help students to persevere and succeed for years to come.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

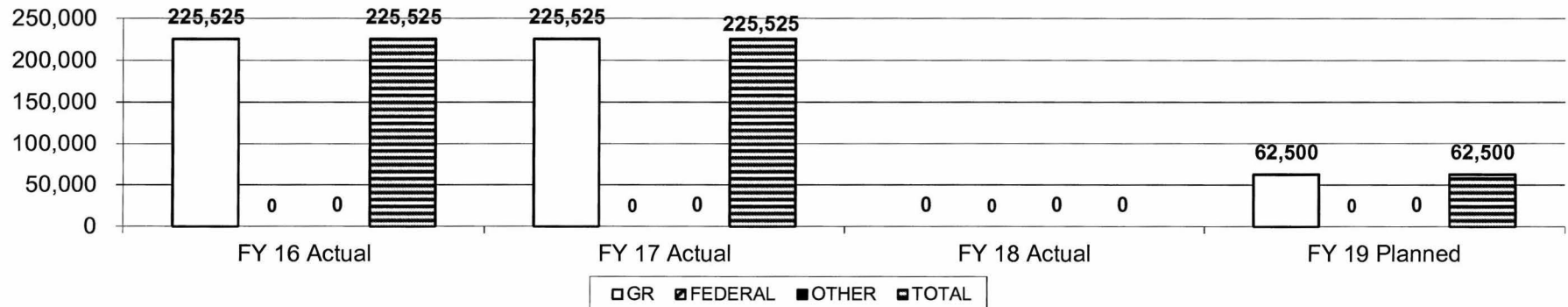
HB Section(s): 2.031

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | | | | | | | | | | |
|---|----------------|----------|----------|----------------|-----------------------------------|--|----------|----------|----------|----------|---|
| Department of Elementary & Secondary Education | | | | | Budget Unit <u>50146C</u> | | | | | | |
| Office of Quality Schools | | | | | | | | | | | |
| Critical Needs (Statewide Areas of Critical Need for Learning and Development) | | | | | HB Section <u>2.032</u> | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 300,000 | 0 | 0 | 300,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 300,000 | 0 | 0 | 300,000 | | Total | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | |
| Other Funds: | | | | | | Other Funds: | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | |
| <p>Funds will be used to support statewide training efforts in school safety. This training will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures.</p> | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | |
| <p>School Safety Training Grants</p> | | | | | | | | | | | |

CORE DECISION ITEM

Department of Elementary & Secondary Education

Budget Unit 50146C

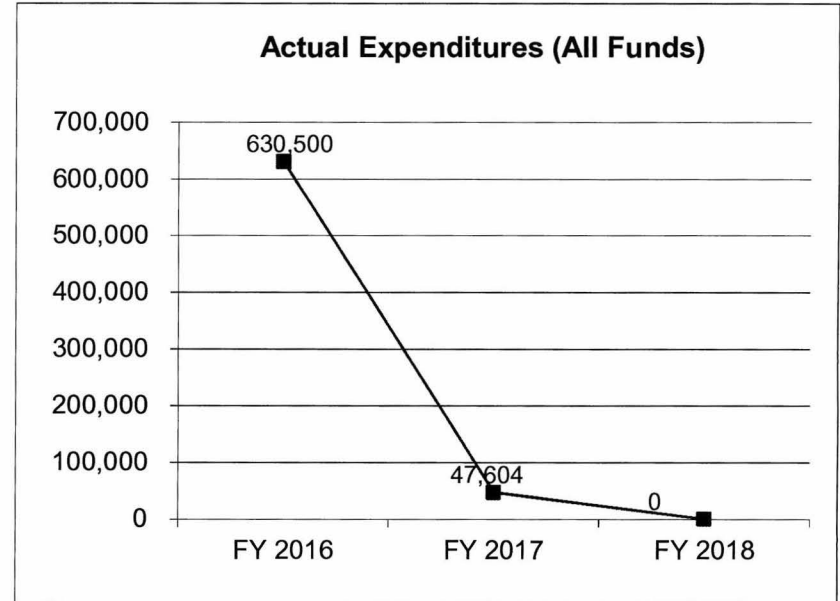
Office of Quality Schools

Critical Needs (Statewide Areas of Critical Need for Learning and Development)

HB Section 2.032

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 750,000 | 700,000 | 0 | 300,000 |
| Less Reverted (All Funds) | (19,500) | (2,396) | 0 | N/A |
| Less Restricted (All Funds)* | 0 | (650,000) | 0 | N/A |
| Budget Authority (All Funds) | 730,500 | 47,604 | 0 | N/A |
| Actual Expenditures (All Funds) | 630,500 | 47,604 | 0 | N/A |
| Unexpended (All Funds) | 100,000 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 100,000 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CRITICAL NEEDS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 300,000 | 0 | 0 | 300,000 | |
| | Total | 0.00 | 300,000 | 0 | 0 | 300,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 300,000 | 0 | 0 | 300,000 | |
| | Total | 0.00 | 300,000 | 0 | 0 | 300,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 300,000 | 0 | 0 | 300,000 | |
| | Total | 0.00 | 300,000 | 0 | 0 | 300,000 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CRITICAL NEEDS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CRITICAL NEEDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.032

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Grants will establish safe schools programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

2a. Provide an activity measure(s) for the program.

| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| School Employees | 1,200 | 1,200 | 1,200 | 880* | 0 | 0 | 600 | 600 | 600 |
| Districts | 50 | 50 | 50 | 27* | 0 | 0 | 25 | 25 | 25 |

*FY17 reflects three months of service

2b. Provide a measure(s) of the program's quality.

There is no information available at this time to provide a quality measure.

2c. Provide a measure(s) of the program's impact.

The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions based on the district's enrollment.

MISSOURI'S STATE REPORT CARD Item # 20 Disciplinary Actions

| Disciplinary Actions | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY2021 |
|--|--------------|--------------|-------------|-------------|--------------|---------|---------|--------|
| Suspensions of 10 or More Consecutive Days (number rate) | 10,783 1.2 | 10,650 1.2 | 9,962 1.1 | 9,210 1.0 | 11,022 1.2 | * | * | * |
| Expulsions (number rate) | 54 0.0 | 52 0.0 | 39 0.0 | 48 0.0 | 37 0.0 | * | * | * |

*NOTE: Data will be available October 2018 and future year projections can be made at that time.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.032

School Safety Training Grants

Program is found in the following core budget(s): Critical Needs

2d. Provide a measure(s) of the program's efficiency.

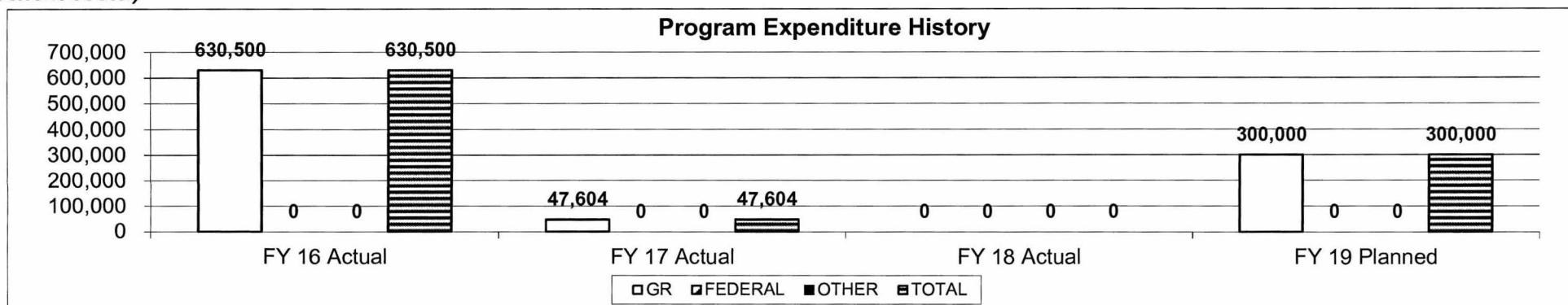
Cost per student that could be served by staff trained by the School Safety Training grant.

| | FY 2015 | FY 2016 | FY 2017* | FY 2018 | FY 2019 | FY 2020 | FY2021 |
|------------------------------|---------|---------|----------|---------|---------|---------|---------|
| State K-12 Enrollment | 886,423 | 918,319 | 883,957 | 883,671 | ** | ** | ** |
| Program Expenditure | 0 | 630,500 | 47,604 | 0 | 300,000 | 300,000 | 300,000 |
| Cost per student | \$0.00 | \$0.69 | \$0.05* | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

*FY 17 reflects three months of service

**NOTE: Data will be available October 2018 and future projections can be made at that time.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2, Section 2.032

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | | | | | | | | |
|---|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary & Secondary Education | | | | | Budget Unit <u>50152C</u> | | | | |
| Office of Quality Schools | | | | | HB Section <u>2.033</u> | | | | |
| Rural School Board Education | | | | | | | | | |

| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | |
|---------------------------|-------------|-------------|-------------|-------------|-----------------------------------|--------------|-------------|-------------|-------------|-------------|---|
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| 2. CORE DESCRIPTION | | | | |
|---|--|--|--|--|
| Funds will be used to support statewide training efforts of school board members. The first is for the purpose of training rural school board members to ensure trained school board members are available in every district. | | | | |
| NOTE: This funding was a one-time expenditure. Therefore, a core reduction of \$25,000 is being requested for the FY2020 Core Budget. | | | | |

| 3. PROGRAM LISTING (list programs included in this core funding) |
|--|
| Rural School Board Member Training |

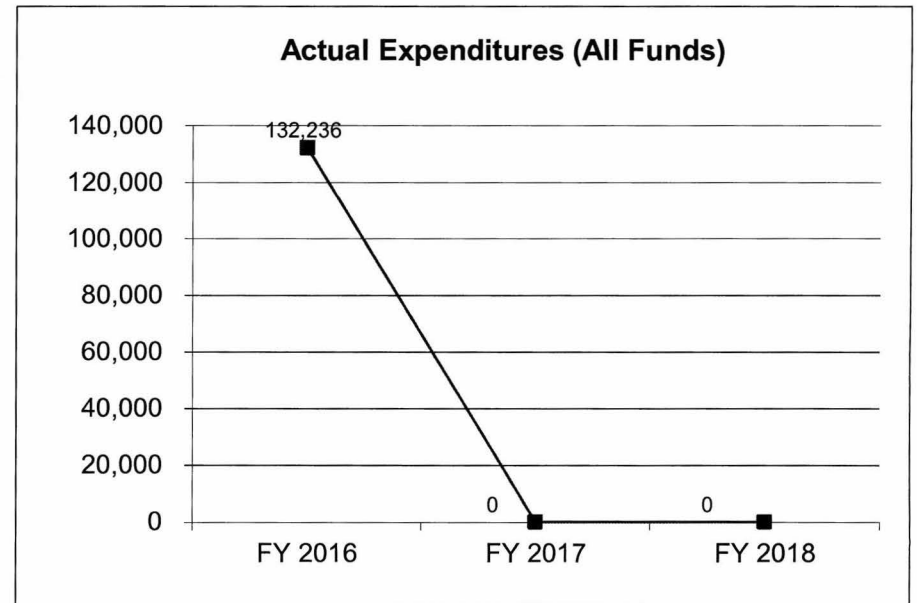
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Rural School Board Education

Budget Unit 50152C
HB Section 2.033

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 136,326 | 0 | 0 | 25,000 |
| Less Reverted (All Funds) | (4,090) | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 132,236 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 132,236 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BOARD TRAINING**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|-----------------|----------|----------|-----------------|----------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| | Total | | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1373 9602 | PD | 0.00 | (25,000) | 0 | 0 | (25,000) | One-time expenditure |
| NET DEPARTMENT CHANGES | | | 0.00 | (25,000) | 0 | 0 | (25,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PD | | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | | 0.00 | 0 | 0 | 0 | 0 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|------------|-------------|-----------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SCHOOL BOARD TRAINING | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$25,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------------|------------|-------------|-----------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL BOARD TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$25,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$25,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education
Rural School Board Education
Rural School Board Education

HB Section(s): 2.033

1a. What strategic priority does this program address?

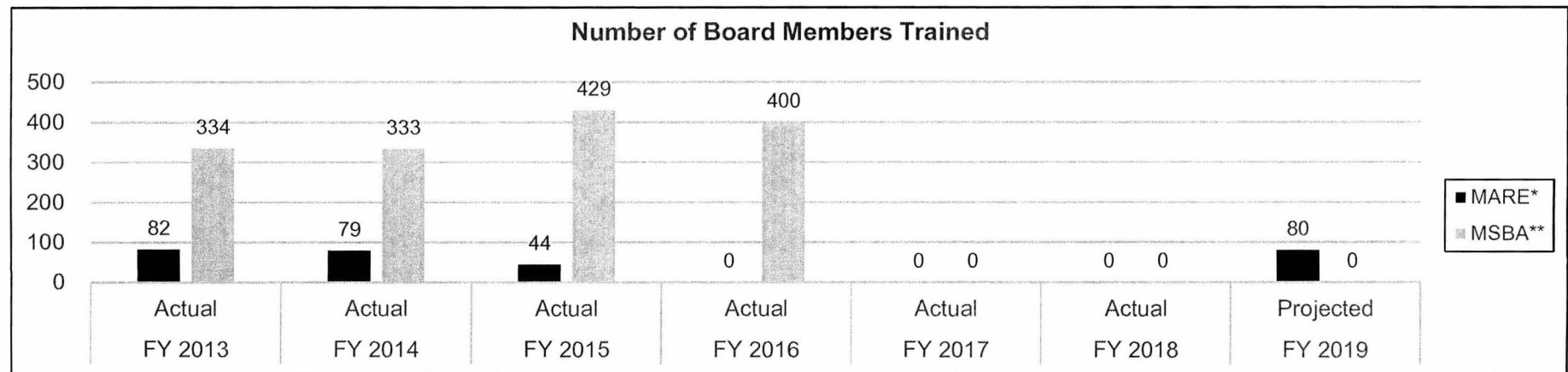
Teachers and Leaders

1b. What does this program do?

This program provides funding to provide school board member training for rural board members.

2a. Provide an activity measure(s) for the program.

Program activity will be measured by the number of board members trained. Historical numbers are given below. The program is projected to train 80 members for FY 19.



* For FY2016 MARE will no longer provide board training under this appropriation.

** For FY2019 MSBA will no longer provide board training under this appropriation.

2b. Provide a measure(s) of the program's quality.

Participant surveys will be used to evaluate program quality. The most recent survey results available from MARE are as follows.

MARE Evaluation Information:

99% of participants felt moderately or very confident that they better understood what to do to complete their terms as board members.

99% of participants felt moderately or very confident that they understood how to be a more effective board member as a result of their training.

100% of participants felt moderately or very confident that they were better prepared to make inquiries and get information regarding their school district

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.033

Rural School Board Education

Rural School Board Education

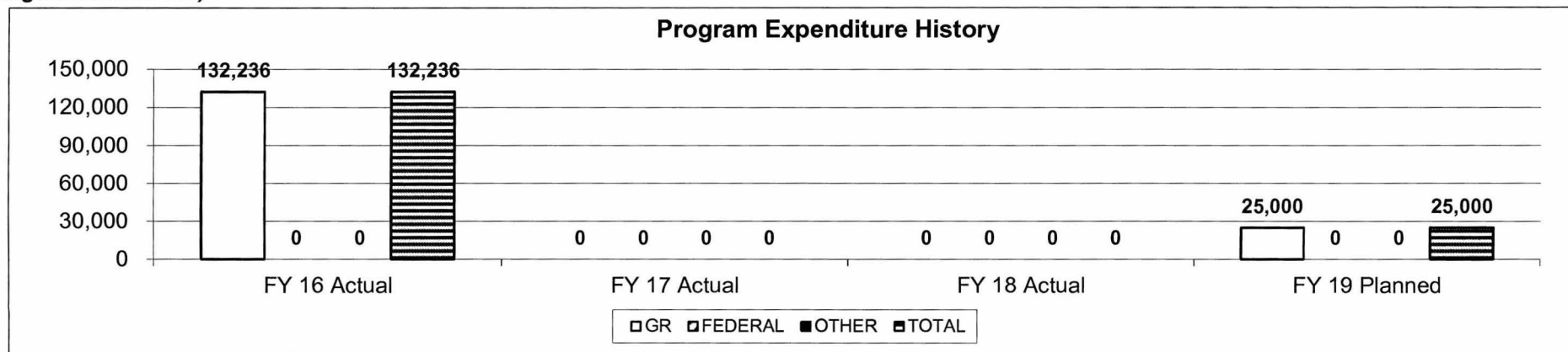
2c. Provide a measure(s) of the program's impact.

There is not a measure of the program's impact that is available at this time.

2d. Provide a measure(s) of the program's efficiency.

The entire appropriation will be used to fund the trainers and associated expenses. No administrative overhead will be taken from these funds.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 16, expenditures fell under Critical Needs - School Board Member Training (0101-9602)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.033

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50153C |
| Division of Learning Services | | |
| Public School Disaster Relief | HB Section | 2.034 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|---|------|---------|-------|-------|------|---|------|---------|-------|-------|------|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The General Assembly appropriated \$1,500,000 for disaster relief for a school district with a weighted average daily attendance greater than 7,900 but less than 8,500 located in a home rule city with more than forty-seven thousand but fewer than fifty-two thousand inhabitants and partially located in any county of the first classification with more than one hundred fifteen thousand but fewer than one hundred fifty thousand inhabitants. These funds were expended in August of 2018.

NOTE: This funding was a one-time expenditure. Therefore, a core reduction of \$1,500,000 is being requested for the FY2020 Core Budget.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50153C</u> |
| Division of Learning Services | |
| Public School Disaster Relief | HB Section <u>2.034</u> |

4. FINANCIAL HISTORY

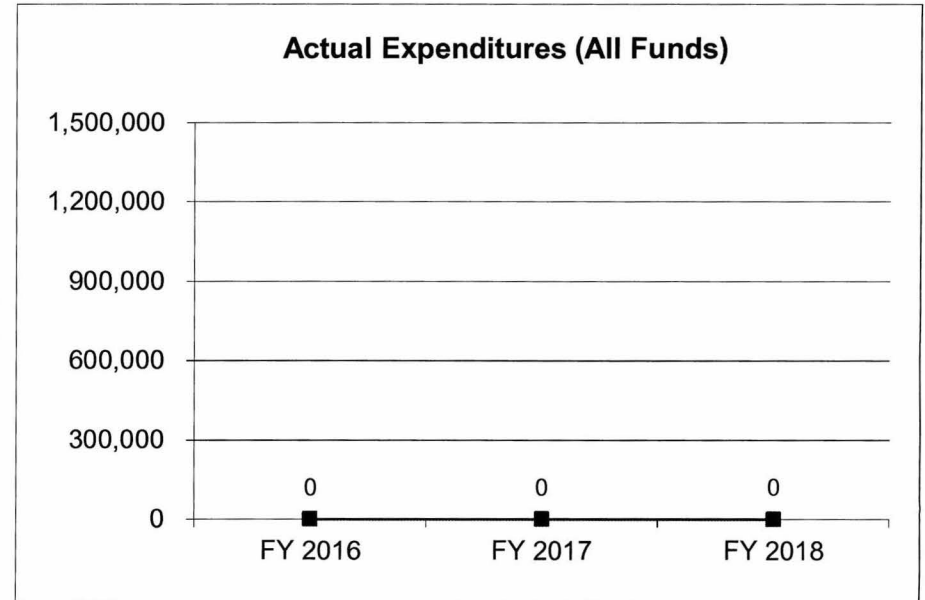
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 1,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 1,500,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | 1,500,000 |
| Unexpended (All Funds) | 0 | 0 | 0 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
PUBLIC SCHOOL DISASTER RELIEF**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|----|-------------------------|-------------|--------------------|----------------|--------------|--------------------|----------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PD | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | | | | Total | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| 1x Expenditures | 1374 | 4850 | PD | 0.00 | (1,500,000) | | 0 | 0 | (1,500,000) | One-time expenditure |
| NET DEPARTMENT CHANGES | | | | | 0.00 | (1,500,000) | 0 | 0 | (1,500,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| PUBLIC SCHOOL DISASTER RELIEF | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PUBLIC SCHOOL DISASTER RELIEF | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|---|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary & Secondary Education | | | | | Budget Unit <u>50355C</u> | | | | |
| Office of Quality Schools | | | | | HB Section <u>2.035</u> | | | | |
| Virtual Education | | | | | | | | | |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | |
|--------------|------------------------|----------|----------------|----------------|---|-----------------------------------|----------|----------|----------|----------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 150,500 | 0 | 160,278 | 310,778 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 49,500 | 0 | 229,500 | 279,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 200,000 | 0 | 389,778 | 589,778 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

2. CORE DESCRIPTION

Missouri Course Access and Virtual School Program (MOCAP) is the successor to Missouri Virtual Instruction Program (MOVIP) with the passage of SB603 and HB 1806. The MOCAP will hire a vendor evaluator firm to authorize courseware providers. MOCAP counselors will provide support to districts with enrolling students and monitoring progress of MOCAP students. The learning management system (LMS) will help train vendors on the process to become a vendor for MOCAP and display a catalog of available courses. The LMS will provide an organized method of collecting summary data from vendors which is needed for the statutory report for the legislature on enrollment and success. The LMS will display a course catalog that is required by statute for vendors to advertise courses organized by subject and vendor. The LMS will allow districts to provide feedback on vendor quality to the department. MOCAP staff will review RFPs from vendors and share feedback from the evaluator firm. The MOCAP office will need staff to evaluate and respond to appeals from district students if courses are denied. MOCAP will verify vendor teachers are appropriately certified. MOCAP will work confirm that districts use individual learning plans for students taking more than three courses. MOCAP will monitor the website, course catalog, and learning management system as new vendors are added.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Course Access and Virtual Instruction Program (MOCAP)

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Virtual Education

Budget Unit 50355C

HB Section 2.035

4. FINANCIAL HISTORY

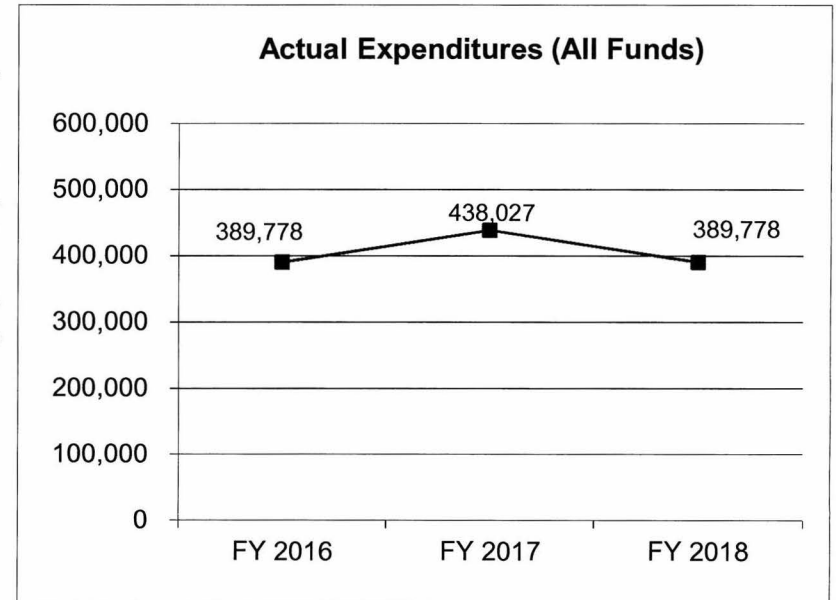
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 589,778 | 589,778 | 589,778 | 589,778 |
| Less Reverted (All Funds) | (200,000) | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | (200,000) | N/A |
| Budget Authority (All Funds) | 389,778 | 589,778 | 389,778 | N/A |
| Actual Expenditures (All Funds) | 389,778 | 438,027 | 389,778 | N/A |
| Unexpended (All Funds) | 0 | 151,751 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 120,697 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 31,054 | 0 | N/A |

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VIRTUAL EDUCATION**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|-------------|----------------|----------------|----------------|----------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 279,278 | 279,278 | |
| | | PD | 0.00 | 200,000 | 0 | 110,500 | 310,500 | |
| | | Total | 0.00 | 200,000 | 0 | 389,778 | 589,778 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1376 3620 | EE | 0.00 | 150,500 | 0 | 0 | 150,500 | Adjust to reflect actual expenditures |
| Core Reallocation | 1376 3620 | PD | 0.00 | (150,500) | 0 | 0 | (150,500) | Adjust to reflect actual expenditures |
| Core Reallocation | 1379 4269 | EE | 0.00 | 0 | 0 | (119,000) | (119,000) | Adjust to reflect actual expenditures |
| Core Reallocation | 1379 4269 | PD | 0.00 | 0 | 0 | 119,000 | 119,000 | Adjust to reflect actual expenditures |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 150,500 | 0 | 160,278 | 310,778 | |
| | | PD | 0.00 | 49,500 | 0 | 229,500 | 279,000 | |
| | | Total | 0.00 | 200,000 | 0 | 389,778 | 589,778 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 150,500 | 0 | 160,278 | 310,778 | |
| | | PD | 0.00 | 49,500 | 0 | 229,500 | 279,000 | |
| | | Total | 0.00 | 200,000 | 0 | 389,778 | 589,778 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VIRTUAL EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 150,500 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 160,321 | 0.00 | 279,278 | 0.00 | 160,278 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 160,321 | 0.00 | 279,278 | 0.00 | 310,778 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 200,000 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 229,457 | 0.00 | 110,500 | 0.00 | 229,500 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 229,457 | 0.00 | 310,500 | 0.00 | 279,000 | 0.00 | 0 | 0.00 |
| TOTAL | 389,778 | 0.00 | 589,778 | 0.00 | 589,778 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$389,778 | 0.00 | \$589,778 | 0.00 | \$589,778 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VIRTUAL EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 278 | 0.00 | 278 | 0.00 | 0 | 0.00 |
| SUPPLIES | 28,771 | 0.00 | 3,000 | 0.00 | 28,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 125 | 0.00 | 25,000 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 793 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 123,934 | 0.00 | 250,000 | 0.00 | 273,500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 1,147 | 0.00 | 500 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 5,474 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 77 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 160,321 | 0.00 | 279,278 | 0.00 | 310,778 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 229,457 | 0.00 | 310,500 | 0.00 | 279,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 229,457 | 0.00 | 310,500 | 0.00 | 279,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$389,778 | 0.00 | \$589,778 | 0.00 | \$589,778 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$389,778 | 0.00 | \$389,778 | 0.00 | \$389,778 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.035

Virtual Education

Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri Course Access and Virtual Instructional Program (MOCAP) was formerly called Missouri Virtual Instruction Program (MOVIP). Two bills which impact virtual education are now law Senate Bill 603 and House Bill 1806. The current educational landscape provides opportunities to earn credit in courses that have teacher shortages.

The DESE MOCAP office, (formerly MOVIP) will evaluate online providers to ensure courses align to the Missouri Learning Standards. DESE verifies that teachers for MOCAP are appropriately certified. The MOCAP office will manage the course catalog of all vendors with course titles and pricing. MOCAP will report to the legislature based on feedback from districts and reporting from vendors on student progress. MOCAP will manage RFPs for vendors providing services and re-evaluate vendors every three years. MOCAP will handle appeals from students that were denied access in the local school district.

2a. Provide an activity measure(s) for the program.

| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|-----------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Semester Enrollments | 1,600 | 1,617 | 1,700 | 792 | 1,800 | 1,688 | 4,000 | 8,000 | 16,000 |
| Students | 700 | 661 | 800 | 405 | 800 | 545 | 2,000 | 4,000 | 8,000 |

2b. Provide a measure(s) of the program's quality.

MOCAP allows students access to courses not offered in their districts and to work at their own pace.

Over 80% of students completed the majority of the online courses.

Over 88% of students who completed received a passing grade.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.035

Virtual Education

Program is found in the following core budget(s): Virtual Education

2c. Provide a measure(s) of the program's impact.

- For FY 2017, there were 767 courses which students classified as medically fragile (home-bound students who are ill) were enrolled.
- Many school districts and parents express appreciation for MOVIP because medically fragile students earn credit to graduate high school.
- School districts paid for 451 courses enrollments in FY 17
- Traveling athletes and students who are home-schooled had 42 enrollments in FY 17.
- Students enrolled in 27 Advanced Placement courses in FY 17.

For FY 18:

School districts paid for 381 courses enrollments in FY 18. When there is a teacher shortage or a course is not offered by the district, MOVIP supplements course offerings for school districts.

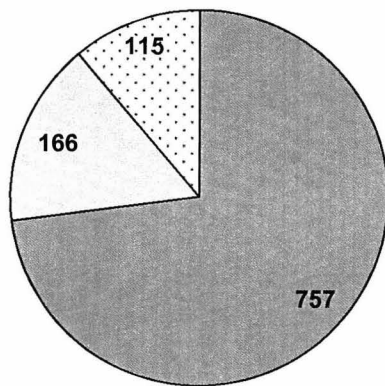
Students enrolled in 46 Advanced Placement courses in FY 18. Students enrolled in 57 Honors level courses in FY 18. There were 726 courses paid by the state for students deemed medically fragile. MOCAP uses Tyler student information system to hold student data. Laptops were purchased to provide secure testing methods for medically fragile students and for counselors to monitor student progress.

For FY19:

MOCAP purchased a learning management system to organize vendors and student information. MOCAP purchased a new website domain for the

2d. Provide a measure(s) of the program's efficiency.

FY 2018 Semester Courses Offered in Grades K-12



□ High School Semester Courses

□ Middle School Semester Courses

□ Elementary School Semester Courses

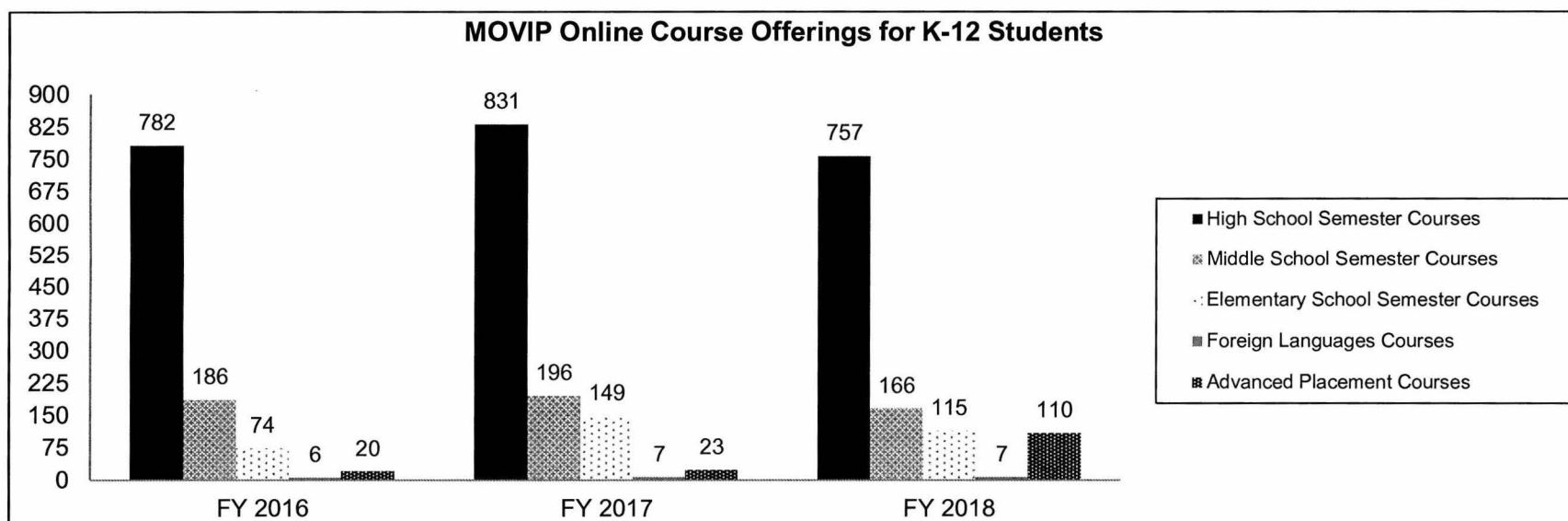
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.035

Virtual Education

Program is found in the following core budget(s): Virtual Education



MoVIP provides online courses to K-12 students in every public school in Missouri for minimal costs. In FY 2018 MoVIP offered:

- 1,038 semester courses in grades K-12 (including Statistics, Trigonometry, and Physics):
 - 757 high school semester courses
 - 166 middle school semester courses
 - 115 elementary school semester courses
- 7 foreign languages: Chinese, French, German, Japanese, Latin, Spanish & Sign Language.
- 110 Advanced Placement (AP) semester courses (including Chemistry, Statistics, Calculus, Biology, Computer Science, English,

Macroeconomics, and Government)

- All foundation/basic core subject courses for high school students.
- Core-subject courses in Math, English, Science and Social Studies.

PROGRAM DESCRIPTION

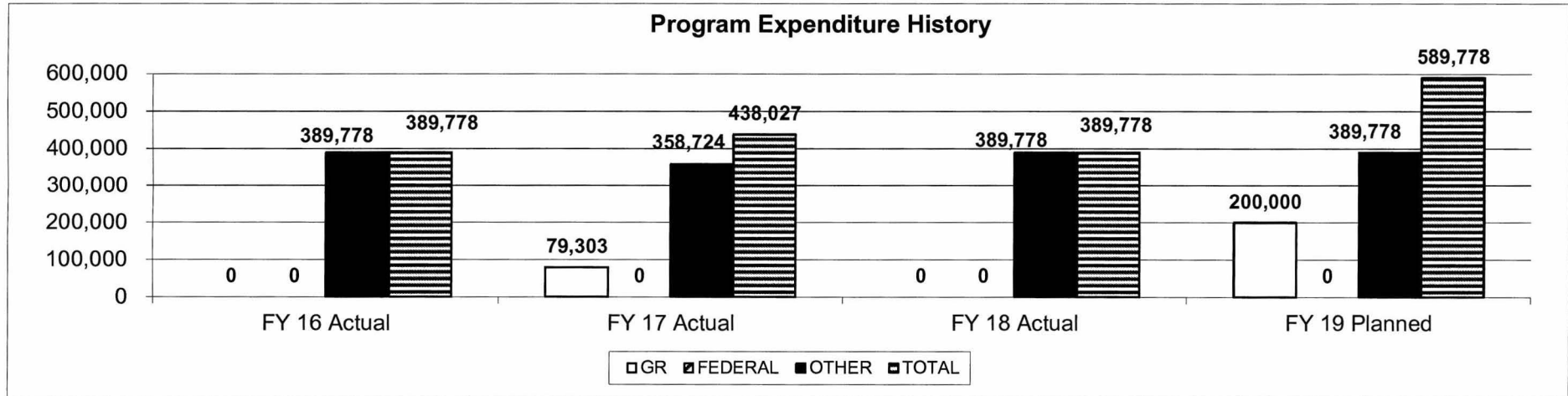
Department of Elementary & Secondary Education

HB Section(s): 2.035

Virtual Education

Program is found in the following core budget(s): Virtual Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 162.1250, 167.121, RSMo.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50265C</u> |
| Division of Financial and Administrative Services | |
| School District Bond Fund | HB Section <u>2.040</u> |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
|--|-------------|-------------|----------------|----------------|--|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 492,000 | 492,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 492,000 | 492,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: School District Bond Fund (0248-0113)

Other Funds:

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

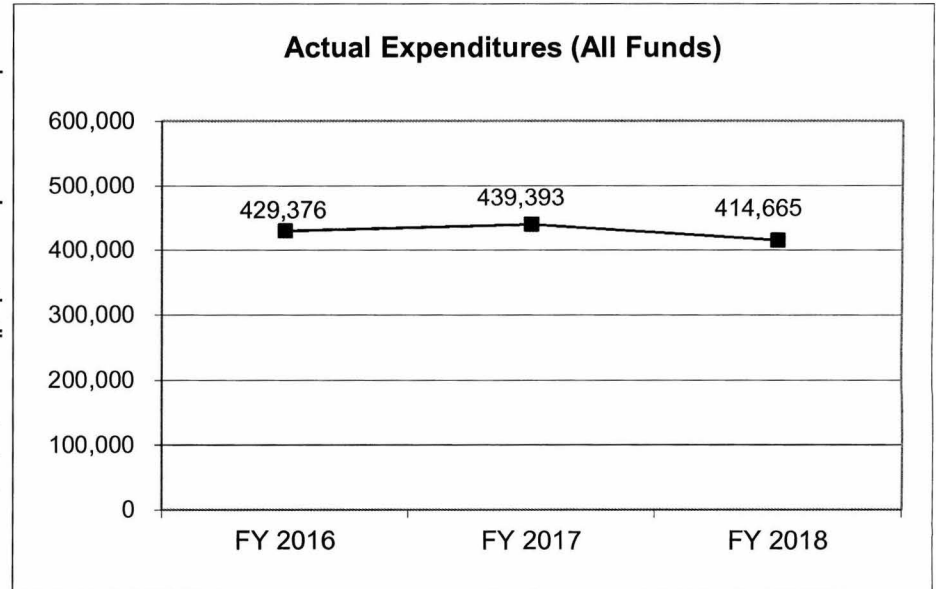
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
School District Bond Fund

Budget Unit 50265C
HB Section 2.040

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 492,000 | 492,000 | 492,000 | 492,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 492,000 | 492,000 | 492,000 | 492,000 |
| Actual Expenditures (All Funds) | 429,376 | 439,393 | 414,665 | N/A |
| Unexpended (All Funds) | 62,624 | 52,607 | 77,335 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 62,624 | 52,607 | 77,335 | N/A |
| | (1) | (1) | (1) | |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Actual cash available was less than the appropriation. All cash available was distributed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BONDS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| | Total | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| | Total | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| | Total | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SCHOOL DISTRICT BONDS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| SCHOOL DISTRICT BOND | 414,665 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 414,665 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 414,665 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$414,665 | 0.00 | \$492,000 | 0.00 | \$492,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL DISTRICT BONDS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 414,665 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 414,665 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$414,665 | 0.00 | \$492,000 | 0.00 | \$492,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$414,665 | 0.00 | \$492,000 | 0.00 | \$492,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, in excess of \$12 billion in general obligation bonds have been issued to school districts, thereby through this program, reducing the burden on district taxpayers an estimated \$240 million.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.

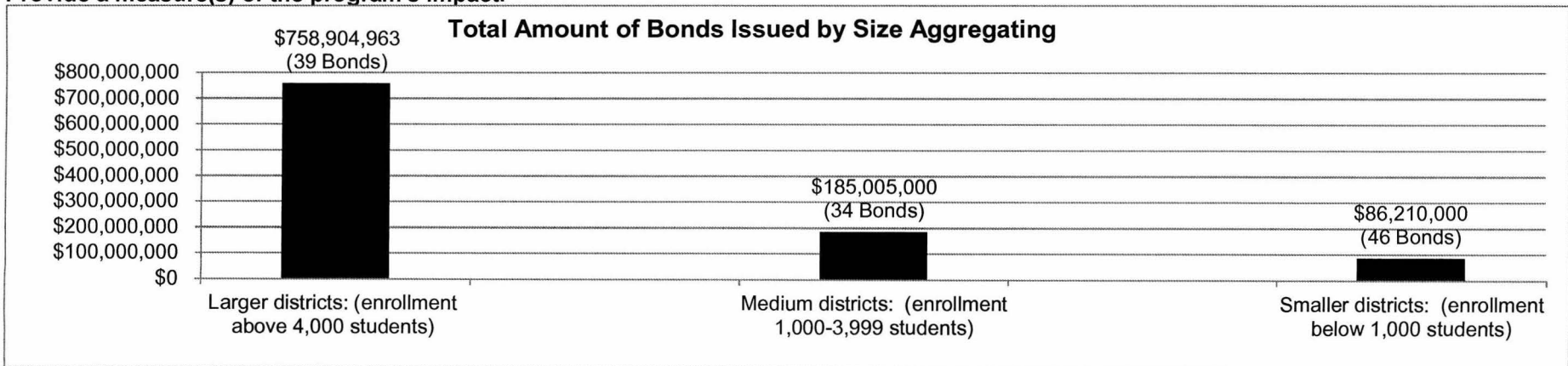
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY18: 119

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

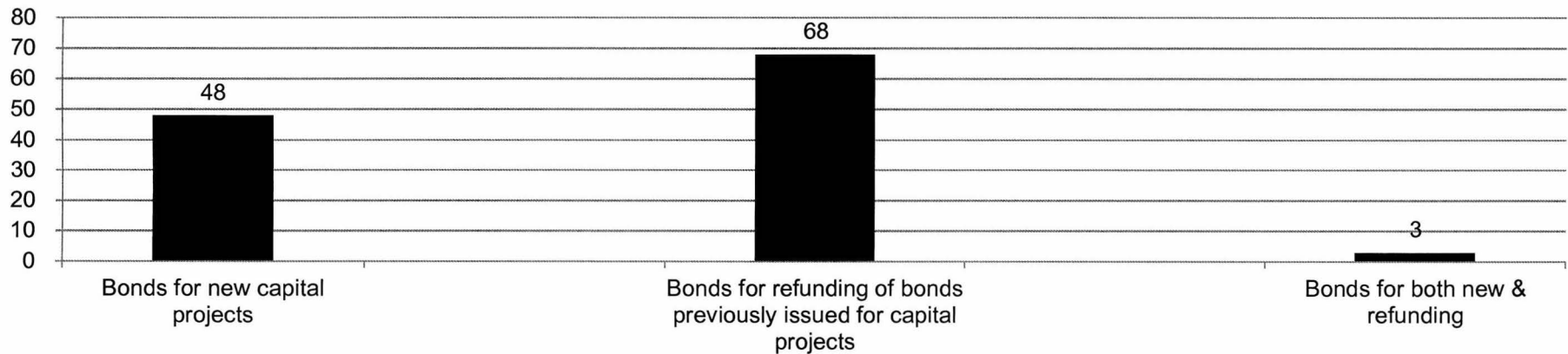
Department of Elementary and Secondary Education

HB Section(s): 2.040

School District Bond Fund

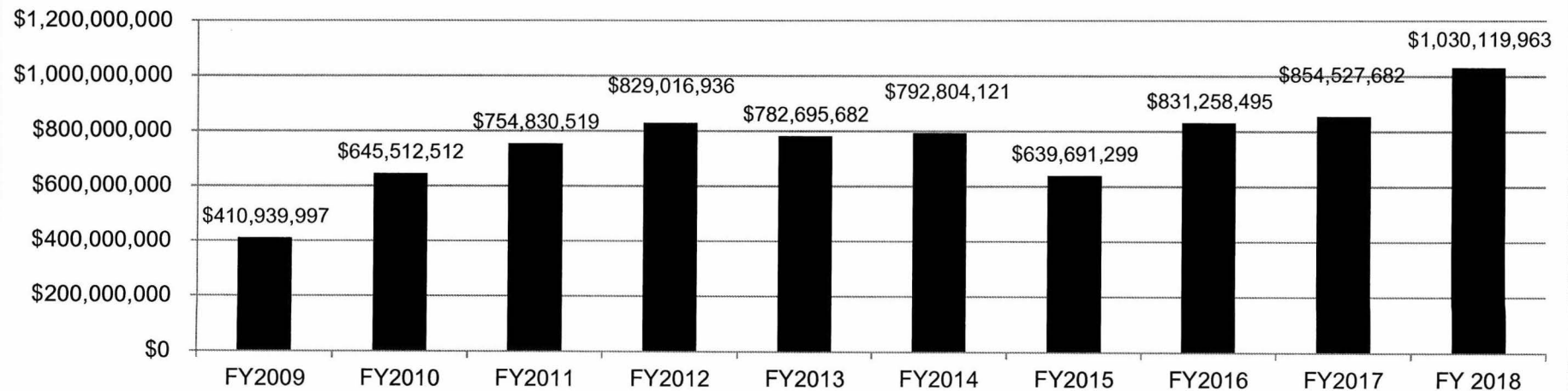
Program is found in the following core budget(s): School District Bond Fund

Total Amount of Bonds Issued by Project Project



2d. Provide a measure(s) of the program's efficiency.

Total Bonds Issuance Amount



PROGRAM DESCRIPTION

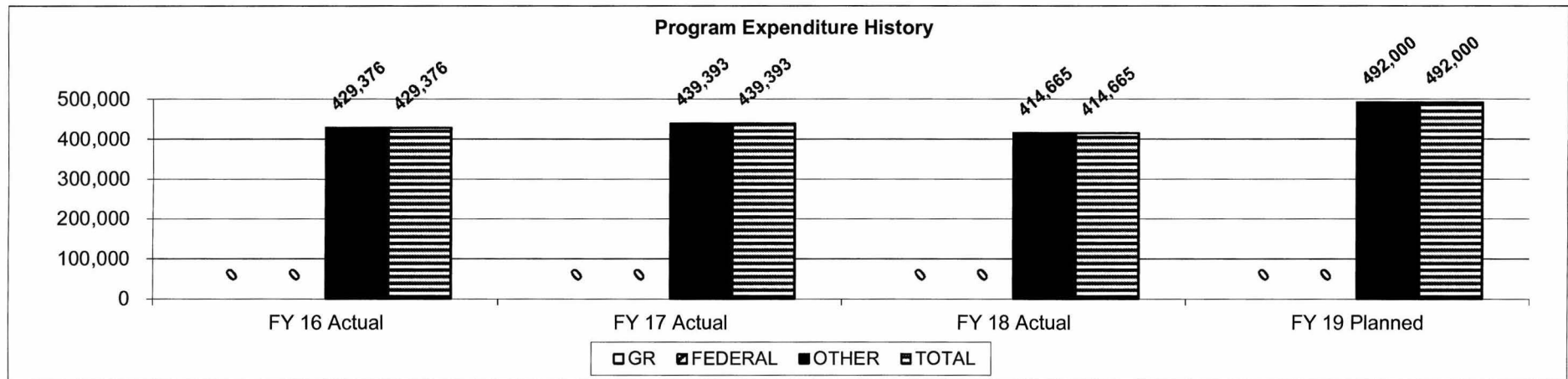
Department of Elementary and Secondary Education

HB Section(s): 2.040

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

School District Bond Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | | | | | | | | |
|--|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50720C</u> | | | | |
| Division of Financial and Administrative Services | | | | | HB Section <u>2.045</u> | | | | |
| Federal Grants and Donations | | | | | | | | | |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | |
|--------------|------------------------|-------------------|-------------|-------------------|---|-----------------------------------|-------------|-------------|-------------|-------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 3,500 | 0 | 3,500 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 165,500 | 0 | 165,500 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 14,831,000 | 0 | 14,831,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 15,000,000 | 0 | 15,000,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|-------|---|-------|
| Est. Fringe | 0 | 1,066 | 0 | 1,066 |
|--------------------|---|-------|---|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The Department will notify the house and senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

Federal Grants and Donations

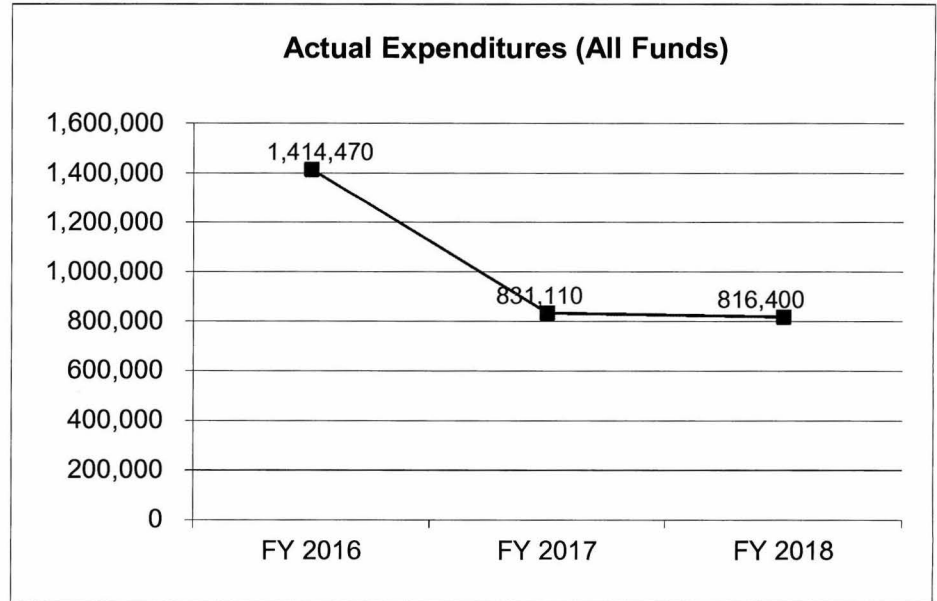
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services
Federal Grants and Donations

Budget Unit 50720C
HB Section 2.045

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,000,000 | 10,000,000 | 15,000,000 | 15,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 10,000,000 | 10,000,000 | 15,000,000 | 15,000,000 |
| Actual Expenditures (All Funds) | 1,414,470 | 831,110 | 816,400 | N/A |
| Unexpended (All Funds) | 8,585,530 | 9,168,890 | 14,183,600 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 8,585,530 | 9,168,890 | 14,183,600 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-----------------|-------------|----------|-------------------|----------|-------------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 0.00 | 0 | 3,500 | 0 | 3,500 | |
| | | | | EE | 0.00 | 0 | 46,500 | 0 | 46,500 | |
| | | | | PD | 0.00 | 0 | 14,950,000 | 0 | 14,950,000 | |
| | | | | Total | 0.00 | 0 | 15,000,000 | 0 | 15,000,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1386 | 4206 | | EE | 0.00 | 0 | 119,000 | 0 | 119,000 | Adjust to reflect actual expenditures |
| Core Reallocation | 1386 | 4206 | | PD | 0.00 | 0 | (119,000) | 0 | (119,000) | Adjust to reflect actual expenditures |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 0.00 | 0 | 3,500 | 0 | 3,500 | |
| | | | | EE | 0.00 | 0 | 165,500 | 0 | 165,500 | |
| | | | | PD | 0.00 | 0 | 14,831,000 | 0 | 14,831,000 | |
| | | | | Total | 0.00 | 0 | 15,000,000 | 0 | 15,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 0.00 | 0 | 3,500 | 0 | 3,500 | |
| | | | | EE | 0.00 | 0 | 165,500 | 0 | 165,500 | |
| | | | | PD | 0.00 | 0 | 14,831,000 | 0 | 14,831,000 | |
| | | | | Total | 0.00 | 0 | 15,000,000 | 0 | 15,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL GRANTS & DONATIONS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| VOCATIONAL REHABILITATION | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VOCATIONAL REHABILITATION | 0 | 0.00 | 46,500 | 0.00 | 46,500 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 112,998 | 0.00 | 0 | 0.00 | 119,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 112,998 | 0.00 | 46,500 | 0.00 | 165,500 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 703,402 | 0.00 | 14,950,000 | 0.00 | 14,831,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 703,402 | 0.00 | 14,950,000 | 0.00 | 14,831,000 | 0.00 | 0 | 0.00 |
| TOTAL | 816,400 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$816,400 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL GRANTS & DONATIONS | | | | | | | | |
| CORE | | | | | | | | |
| BENEFITS | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 4,857 | 0.00 | 22,000 | 0.00 | 27,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 680 | 0.00 | 5,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 56,130 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 43,997 | 0.00 | 19,500 | 0.00 | 64,500 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,720 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,614 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 112,998 | 0.00 | 46,500 | 0.00 | 165,500 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 703,402 | 0.00 | 14,950,000 | 0.00 | 14,831,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 703,402 | 0.00 | 14,950,000 | 0.00 | 14,831,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$816,400 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$816,400 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
BROADBAND TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|--------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| BROADBAND TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 3,000,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 3,000,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL | 3,000,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$3,000,000 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BROADBAND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 3,000,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 3,000,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,000,000 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,000,000 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|---|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50118C</u> | | | | |
| Office of Data Systems Management | | | | | HB Section <u>2.055</u> | | | | |
| School Broadband | | | | | | | | | |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 3,000,000 | 3,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,000,000 | 3,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School Broadband Fund - 0208

Other Funds:

2. CORE DESCRIPTION

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement, to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

3. PROGRAM LISTING (list programs included in this core funding)

School Broadband

CORE DECISION ITEM

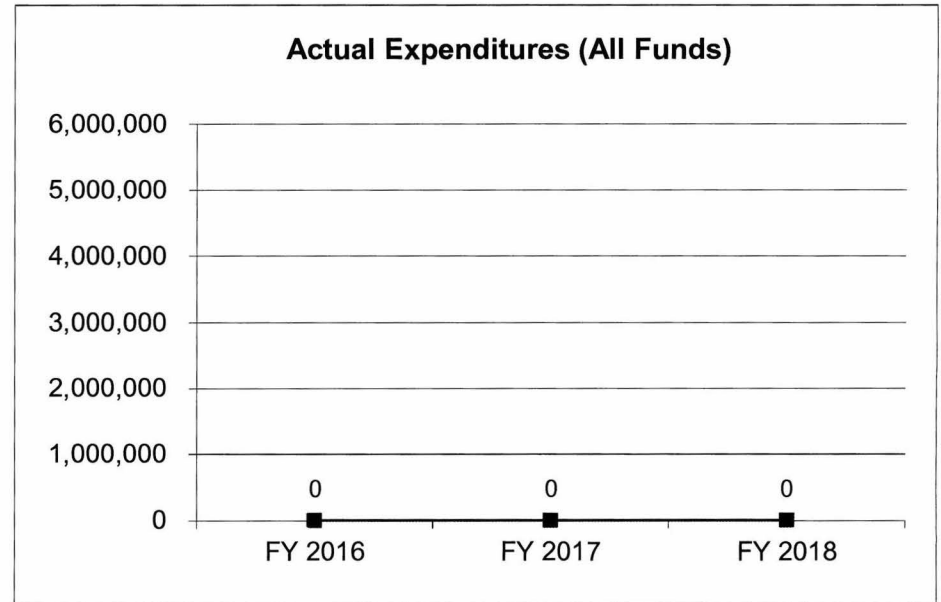
Department of Elementary and Secondary Education
Office of Data Systems Management
School Broadband

Budget Unit 50118C

HB Section 2.055

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 6,000,000 | 3,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 6,000,000 | 3,000,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 6,000,000 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BROADBAND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |
| | Total | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |
| | Total | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |
| | Total | 0.00 | 0 | 0 | 3,000,000 | 3,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL BROADBAND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SCHOOL BROADBAND FUND-DESE | 0 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL BROADBAND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

School Broadband

Program is found in the following core budget(s): School Broadband

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The legislature approved funding for the purpose of providing funds to public schools, eligible for Federal E-rate reimbursement. The goal of the broadband internet access initiative is to close the fiber gap in State's public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

This funding is to be used as a state match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program pursuant to 47 CFR 54.505, and to provide additional funds to eligible public schools in the amount necessary to bring the total support from Federal universal service combined with state funds under this section to one hundred percent (100%) of E-rate eligible special construction costs, provided that no funds are used to construct broadband facilities to schools and libraries where such facilities already exist providing at least 100mbps symmetrical service; and further provided that to the extent such funds are used to contract broadband facilities, the construction, ownership and maintenance of such facilities shall be procured through a competitive bidding process; and further provided that funds shall only be expended for telecommunications, telecommunications services, and internet access and no funds shall be expended for internal connections, managed internal broadband services, or basic maintenance of internal connections.

2a. Provide an activity measure(s) for the program.

796,073 total students in 488 school districts have the minimum required bandwidth of 100 kbps per student.

Source: Education SUPERHIGHWAY - Closing the K-12 Connectivity Gap

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.055

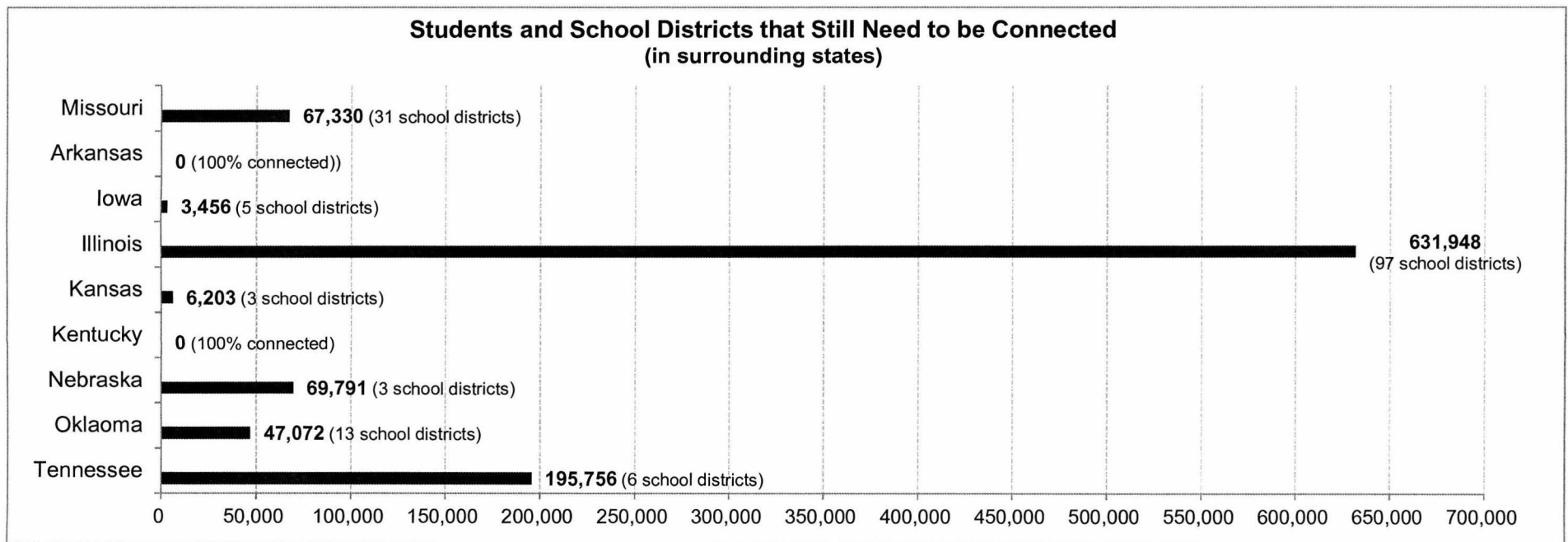
School Broadband

Program is found in the following core budget(s): School Broadband

2c. Provide a measure(s) of the program's impact.

Increase the number of schools with high-speed, fiber optic connections.

67,330 students in 31 school districts still need to be connected.



Source: Education SUPERHIGHWAY - 2017 State of the States - Closing the K-12 Connectivity Gap

Note: FY 2018 data will be available mid-October.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

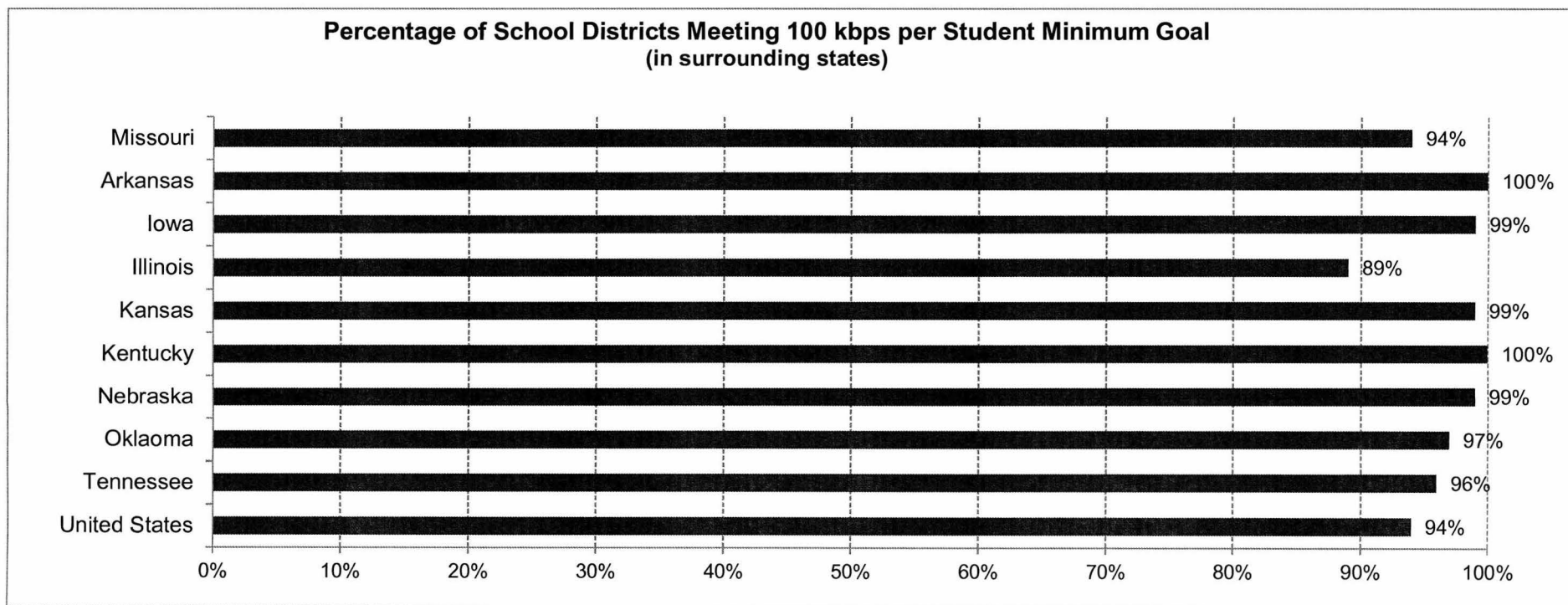
HB Section(s): 2.055

School Broadband

Program is found in the following core budget(s): School Broadband

2d. Provide a measure(s) of the program's efficiency.

Increase bandwidth to all school districts in the state.



Source: Education SUPERHIGHWAY - 2017 State of the States - Closing the K-12 Connectivity Gap

Note: FY 2018 data will be available mid-October.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

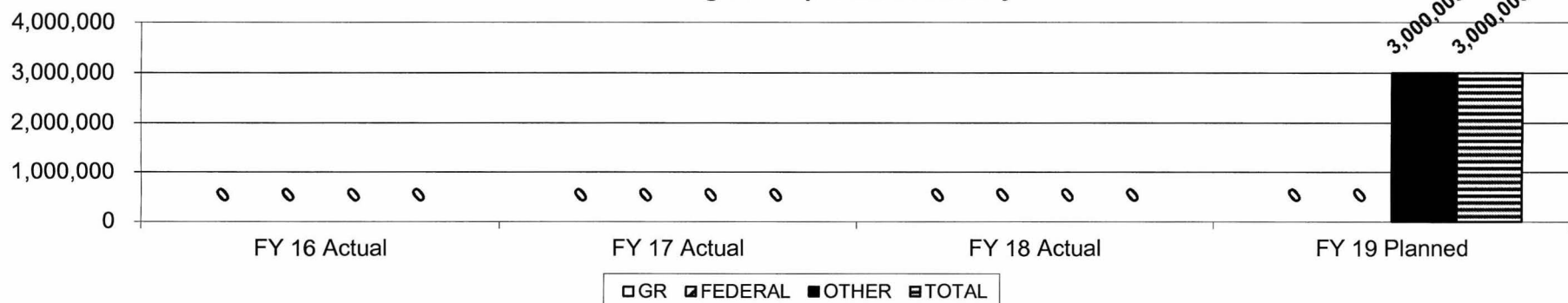
HB Section(s): 2.055

School Broadband

Program is found in the following core budget(s): School Broadband

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

School Broadband Fund - 0208

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2.055

6. Are there federal matching requirements? If yes, please explain.

Yes, The E-rate program will match 100% of the State match of up to ten percent (10%) of E-rate eligible special construction costs under the Federal E-rate program.

7. Is this a federally mandated program? If yes, please explain.

No.

DIVISION OF LEARNING SERVICES

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50281C |
| Division of Learning Services | | |
| Division of Learning Services | HB Section | 2.060 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|-----------|------------|--------|------------|-----------------------------------|-------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 3,645,893 | 6,787,212 | 62,458 | 10,495,563 | | PS | 0 | 0 | 0 | 0 | |
| EE | 262,654 | 2,492,152 | 0 | 2,754,806 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 1,570 | 1,187,241 | 0 | 1,188,811 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 3,910,117 | 10,466,605 | 62,458 | 14,439,180 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 79.69 | 135.22 | 1.00 | 215.91 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|-----------|-----------|--------|-----------|
| Est. Fringe | 2,115,954 | 3,773,458 | 31,643 | 5,921,055 |
|--------------------|-----------|-----------|--------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education and Care Fund - ECDEC (0859-8848)

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, adult learning and rehabilitative services, and data system management.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Learning Services Operations

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50281C</u> |
| Division of Learning Services | |
| Division of Learning Services | HB Section <u>2.060</u> |

4. FINANCIAL HISTORY

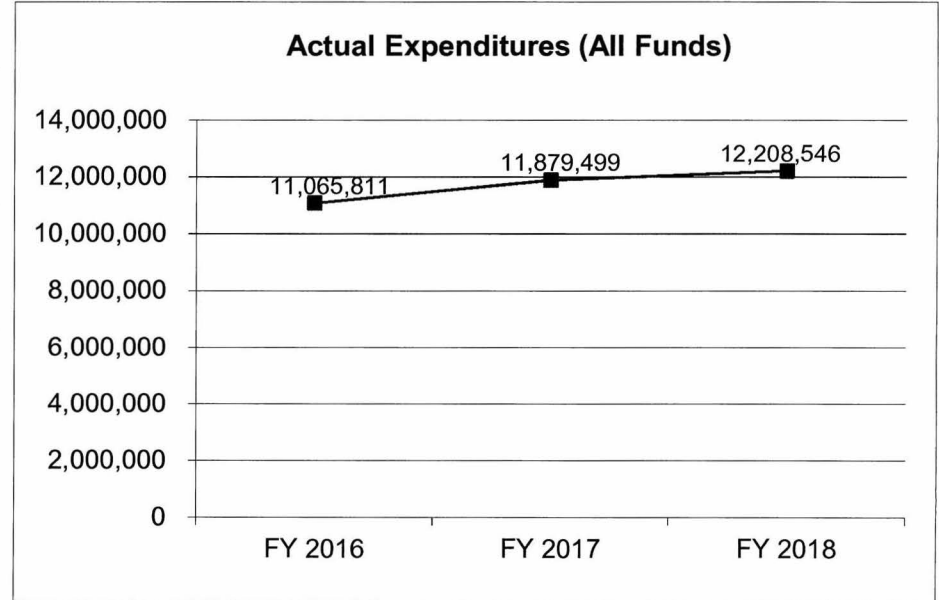
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 14,111,472 | 14,312,219 | 14,310,502 | 14,439,180 |
| Less Reverted (All Funds) | (116,258) | (118,328) | (118,276) | (119,178) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 13,995,214 | 14,193,891 | 14,192,226 | 14,320,002 |
| Actual Expenditures (All Funds) | 11,065,811 | 11,879,499 | 12,208,546 | N/A |
| Unexpended (All Funds) | 2,929,403 | 2,314,392 | 1,983,680 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 4 | 0 | 1 | N/A |
| Federal | 2,929,399 | 2,314,342 | 1,983,679 | N/A |
| Other | 0 | 50 | 0 | N/A |

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DIV OF LEARNING SERVICES**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|---------------|------------------|-------------------|---------------|-------------------|------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 216.11 | 3,645,893 | 6,787,212 | 62,458 | 10,495,563 | |
| | | EE | 0.00 | 262,654 | 2,492,152 | 0 | 2,754,806 | |
| | | PD | 0.00 | 1,570 | 1,187,241 | 0 | 1,188,811 | |
| | | Total | 216.11 | 3,910,117 | 10,466,605 | 62,458 | 14,439,180 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1370 7810 | PS | (0.20) | 0 | 0 | 0 | 0 | Adjust to meet payroll needs |
| NET DEPARTMENT CHANGES | | | (0.20) | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 215.91 | 3,645,893 | 6,787,212 | 62,458 | 10,495,563 | |
| | | EE | 0.00 | 262,654 | 2,492,152 | 0 | 2,754,806 | |
| | | PD | 0.00 | 1,570 | 1,187,241 | 0 | 1,188,811 | |
| | | Total | 215.91 | 3,910,117 | 10,466,605 | 62,458 | 14,439,180 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 215.91 | 3,645,893 | 6,787,212 | 62,458 | 10,495,563 | |
| | | EE | 0.00 | 262,654 | 2,492,152 | 0 | 2,754,806 | |
| | | PD | 0.00 | 1,570 | 1,187,241 | 0 | 1,188,811 | |
| | | Total | 215.91 | 3,910,117 | 10,466,605 | 62,458 | 14,439,180 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF LEARNING SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,509,108 | 75.12 | 3,645,893 | 79.89 | 3,645,893 | 79.69 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 5,465,381 | 118.21 | 6,787,212 | 135.22 | 6,787,212 | 135.22 | 0 | 0.00 |
| EARLY CHILDHOOD DEV EDU/CARE | 60,288 | 1.00 | 62,458 | 1.00 | 62,458 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 9,034,777 | 194.33 | 10,495,563 | 216.11 | 10,495,563 | 215.91 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 255,339 | 0.00 | 262,654 | 0.00 | 262,654 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 2,263,985 | 0.00 | 2,492,152 | 0.00 | 2,492,152 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,519,324 | 0.00 | 2,754,806 | 0.00 | 2,754,806 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 958 | 0.00 | 1,570 | 0.00 | 1,570 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 653,487 | 0.00 | 1,187,241 | 0.00 | 1,187,241 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 654,445 | 0.00 | 1,188,811 | 0.00 | 1,188,811 | 0.00 | 0 | 0.00 |
| TOTAL | 12,208,546 | 194.33 | 14,439,180 | 216.11 | 14,439,180 | 215.91 | 0 | 0.00 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 28,255 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 100,073 | 0.00 | 0 | 0.00 |
| EARLY CHILDHOOD DEV EDU/CARE | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 128,678 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 128,678 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,208,546 | 194.33 | \$14,439,180 | 216.11 | \$14,567,858 | 215.91 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF LEARNING SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 704 | 0.00 | 704 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| EX ASSISTANT TO THE DEP COMM | 22,020 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY COMMISSIONER | 127,872 | 1.01 | 128,512 | 1.00 | 128,512 | 1.00 | 0 | 0.00 |
| ASST COMMISSIONER | 396,684 | 4.03 | 395,472 | 4.00 | 395,472 | 4.00 | 0 | 0.00 |
| COORDINATOR | 979,920 | 15.36 | 970,404 | 16.00 | 970,404 | 16.00 | 0 | 0.00 |
| DIRECTOR | 2,049,187 | 39.86 | 2,482,014 | 47.30 | 2,482,014 | 47.30 | 0 | 0.00 |
| ASST DIRECTOR | 881,375 | 19.77 | 810,253 | 18.00 | 810,253 | 18.00 | 0 | 0.00 |
| REGIONAL FIELD TECHNICIAN | 93,360 | 2.00 | 96,316 | 2.00 | 96,316 | 2.00 | 0 | 0.00 |
| SUPERVISOR | 2,061,893 | 50.81 | 2,700,455 | 63.81 | 2,700,455 | 63.61 | 0 | 0.00 |
| SUPERVISOR OF INSTRUCTION | 624,648 | 11.00 | 571,676 | 10.00 | 571,676 | 10.00 | 0 | 0.00 |
| VR SPECIALIST | 1,404 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SCHOOL COUNSELING MANAGER | 51,865 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF DATA OFFICER | 85,200 | 1.01 | 85,626 | 1.00 | 85,626 | 1.00 | 0 | 0.00 |
| PLANNER | 76,704 | 2.00 | 78,172 | 2.00 | 78,172 | 2.00 | 0 | 0.00 |
| STANDARD/ASSESS ADMINISTRATOR | 73,992 | 1.00 | 74,362 | 1.00 | 74,362 | 1.00 | 0 | 0.00 |
| INVESTIGATIVE COMP MANAGER | 12,882 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHARTER SCHOOLS FIELD DIRECTOR | 93,955 | 1.86 | 101,836 | 2.00 | 101,836 | 2.00 | 0 | 0.00 |
| CHARTER SCHOOLS OPERATIONS AST | 30,984 | 1.00 | 31,646 | 1.00 | 31,646 | 1.00 | 0 | 0.00 |
| CAREER PATHWAYS MANAGER | 53,222 | 0.98 | 54,998 | 1.00 | 54,998 | 1.00 | 0 | 0.00 |
| VIRTUAL LEARNING ADMINISTRATOR | 32,088 | 0.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST | 98,547 | 3.33 | 167,590 | 5.00 | 167,590 | 5.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 460,237 | 16.43 | 577,043 | 20.00 | 577,043 | 20.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 85,712 | 2.43 | 62,260 | 2.00 | 62,260 | 2.00 | 0 | 0.00 |
| PROGRAM ANALYST | 64,608 | 2.00 | 104,034 | 3.00 | 104,034 | 3.00 | 0 | 0.00 |
| DATA SPECIALIST | 162,400 | 5.14 | 161,532 | 6.00 | 161,532 | 6.00 | 0 | 0.00 |
| RESEARCH ANALYST | 49,056 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 198,426 | 5.46 | 230,868 | 6.00 | 230,868 | 6.00 | 0 | 0.00 |
| LEGAL ASSISTANT | 35,186 | 1.00 | 35,654 | 1.00 | 35,654 | 1.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 40,560 | 1.00 | 40,910 | 1.00 | 40,910 | 1.00 | 0 | 0.00 |
| SECRETARY | 27,296 | 0.99 | 32,558 | 1.00 | 32,558 | 1.00 | 0 | 0.00 |
| TECHNICAL WRITER | 18,736 | 0.58 | 33,600 | 1.00 | 33,600 | 1.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIV OF LEARNING SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| CEP MANAGER | 44,758 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 417,068 | 0.00 | 417,068 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 9,034,777 | 194.33 | 10,495,563 | 216.11 | 10,495,563 | 215.91 | 0 | 0.00 |
| TRAVEL, IN-STATE | 392,764 | 0.00 | 393,782 | 0.00 | 393,782 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 173,226 | 0.00 | 179,739 | 0.00 | 174,239 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 251 | 0.00 | 288,483 | 0.00 | 288,483 | 0.00 | 0 | 0.00 |
| SUPPLIES | 132,976 | 0.00 | 214,469 | 0.00 | 214,469 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 346,906 | 0.00 | 345,704 | 0.00 | 345,704 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 198,941 | 0.00 | 303,771 | 0.00 | 303,771 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 564,162 | 0.00 | 717,983 | 0.00 | 717,983 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 98 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 425,001 | 0.00 | 87,982 | 0.00 | 87,982 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 47,212 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 25,118 | 0.00 | 21,827 | 0.00 | 21,827 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 8,999 | 0.00 | 9,950 | 0.00 | 9,950 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 29,888 | 0.00 | 12,823 | 0.00 | 18,323 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 40,645 | 0.00 | 27,172 | 0.00 | 27,172 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 715 | 0.00 | 1,300 | 0.00 | 1,300 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 132,422 | 0.00 | 132,321 | 0.00 | 132,321 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,519,324 | 0.00 | 2,754,806 | 0.00 | 2,754,806 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 654,445 | 0.00 | 1,139,891 | 0.00 | 1,139,891 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 47,900 | 0.00 | 47,900 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 1,020 | 0.00 | 1,020 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 654,445 | 0.00 | 1,188,811 | 0.00 | 1,188,811 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,208,546 | 194.33 | \$14,439,180 | 216.11 | \$14,439,180 | 215.91 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,765,405 | 75.12 | \$3,910,117 | 79.89 | \$3,910,117 | 79.69 | | 0.00 |
| FEDERAL FUNDS | \$8,382,853 | 118.21 | \$10,466,605 | 135.22 | \$10,466,605 | 135.22 | | 0.00 |
| OTHER FUNDS | \$60,288 | 1.00 | \$62,458 | 1.00 | \$62,458 | 1.00 | | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | | | |
|---|-------------|-------------|------------------|------------------|--|--------------------|-------------|-------------|-------------|-------------|---|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50115C</u> | | | | | | |
| Division of Learning Services | | | | | HB Section <u>2.060</u> | | | | | | |
| Excellence in Education Fund | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 643,935 | 643,935 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 2,008,067 | 2,008,067 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 300,000 | 300,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 2,952,002 | 2,952,002 | | Total | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 11.75 | 11.75 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 344,398 | 344,398 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | |
| Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297) | | | | | Other Funds: | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | |
| This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report. | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | |
| | | | | | | | | | | | |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50115C</u> |
| Division of Learning Services | |
| Excellence in Education Fund | HB Section <u>2.060</u> |

4. FINANCIAL HISTORY

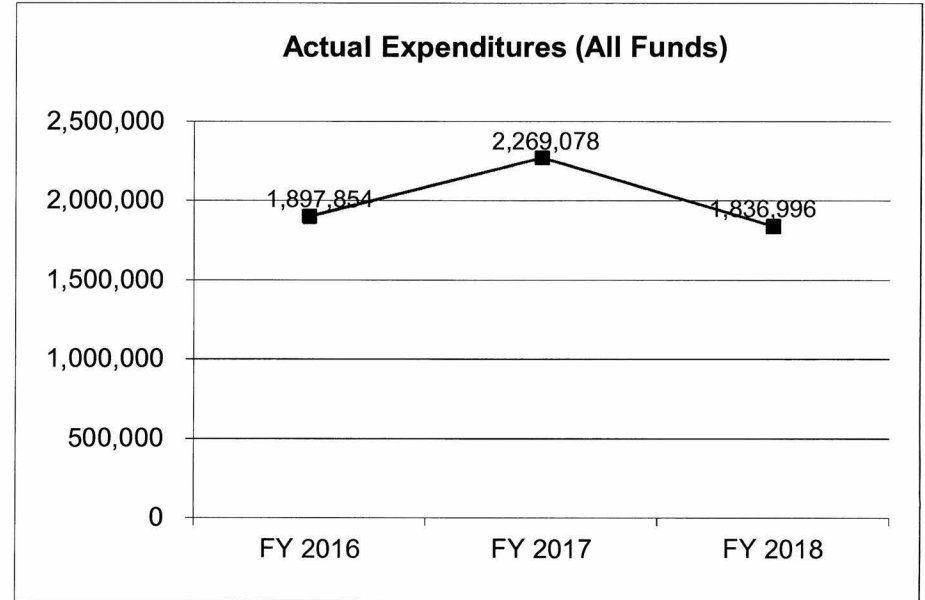
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,935,344 | 2,947,889 | 2,947,889 | 14,439,180 |
| Less Reverted (All Funds) | 0 | 0 | 0 | (119,178) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,935,344 | 2,947,889 | 2,947,889 | 14,320,002 |
| Actual Expenditures (All Funds) | 1,897,854 | 2,269,078 | 1,836,996 | N/A |
| Unexpended (All Funds) | 1,037,490 | 678,811 | 1,110,893 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,037,490 | 678,811 | 1,110,893 | N/A |

*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EXCELLENCE REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|--------------|-----------|----------------|------------------|------------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 11.75 | 0 | 0 | 643,935 | 643,935 | |
| | | | | EE | 0.00 | 0 | 0 | 2,003,067 | 2,003,067 | |
| | | | | PD | 0.00 | 0 | 0 | 305,000 | 305,000 | |
| | | | | Total | 11.75 | 0 | 0 | 2,952,002 | 2,952,002 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1388 | 2297 | | EE | 0.00 | 0 | 0 | 5,000 | 5,000 | Adjust to reflect actual expenditures |
| Core Reallocation | 1388 | 2297 | | PD | 0.00 | 0 | 0 | (5,000) | (5,000) | Adjust to reflect actual expenditures |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 11.75 | 0 | 0 | 643,935 | 643,935 | |
| | | | | EE | 0.00 | 0 | 0 | 2,008,067 | 2,008,067 | |
| | | | | PD | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| | | | | Total | 11.75 | 0 | 0 | 2,952,002 | 2,952,002 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 11.75 | 0 | 0 | 643,935 | 643,935 | |
| | | | | EE | 0.00 | 0 | 0 | 2,008,067 | 2,008,067 | |
| | | | | PD | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| | | | | Total | 11.75 | 0 | 0 | 2,952,002 | 2,952,002 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EXCELLENCE REVOLVING FUND | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| EXCELLENCE IN EDUCATION | 428,283 | 11.20 | 643,935 | 11.75 | 643,935 | 11.75 | 0 | 0.00 |
| TOTAL - PS | 428,283 | 11.20 | 643,935 | 11.75 | 643,935 | 11.75 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| EXCELLENCE IN EDUCATION | 1,278,873 | 0.00 | 2,003,067 | 0.00 | 2,008,067 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,278,873 | 0.00 | 2,003,067 | 0.00 | 2,008,067 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| EXCELLENCE IN EDUCATION | 129,840 | 0.00 | 305,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 129,840 | 0.00 | 305,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,836,996 | 11.20 | 2,952,002 | 11.75 | 2,952,002 | 11.75 | 0 | 0.00 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| EXCELLENCE IN EDUCATION | 0 | 0.00 | 0 | 0.00 | 4,113 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,113 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,113 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,836,996 | 11.20 | \$2,952,002 | 11.75 | \$2,956,115 | 11.75 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EXCELLENCE REVOLVING FUND | | | | | | | | |
| CORE | | | | | | | | |
| COORDINATOR | 59,688 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR | 4,151 | 0.08 | 53,270 | 1.00 | 53,270 | 1.00 | 0 | 0.00 |
| ASST DIRECTOR | 33,075 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPERVISOR | 213,614 | 5.14 | 342,273 | 5.75 | 342,273 | 5.75 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 117,755 | 4.35 | 179,134 | 5.00 | 179,134 | 5.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 69,258 | 0.00 | 69,258 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 428,283 | 11.20 | 643,935 | 11.75 | 643,935 | 11.75 | 0 | 0.00 |
| TRAVEL, IN-STATE | 72,213 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 90 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 788,067 | 0.00 | 788,067 | 0.00 | 0 | 0.00 |
| SUPPLIES | 245,023 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 73,966 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 7,643 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 438,104 | 0.00 | 550,000 | 0.00 | 550,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 24,237 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 2,604 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 13,343 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 25,994 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 4,090 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 371,566 | 0.00 | 375,000 | 0.00 | 375,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,278,873 | 0.00 | 2,003,067 | 0.00 | 2,008,067 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 92,415 | 0.00 | 275,000 | 0.00 | 270,000 | 0.00 | 0 | 0.00 |
| REFUNDS | 37,425 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 129,840 | 0.00 | 305,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,836,996 | 11.20 | \$2,952,002 | 11.75 | \$2,952,002 | 11.75 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,836,996 | 11.20 | \$2,952,002 | 11.75 | \$2,952,002 | 11.75 | | 0.00 |

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50713C |
| Office of Adult Learning and Rehabilitation Services | | |
| Adult Learning and Rehabilitation Services | HB Section | 2.060 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | |
|------------------------|------|------------|-------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 29,177,673 | 0 | 29,177,673 |
| EE | 0 | 3,529,444 | 0 | 3,529,444 |
| PSD | 0 | 10,000 | 0 | 10,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 32,717,117 | 0 | 32,717,117 |
| FTE | 0.00 | 659.20 | 0.00 | 659.20 |

| | | | | |
|--------------------|---|------------|---|------------|
| Est. Fringe | 0 | 17,085,611 | 0 | 17,085,611 |
|--------------------|---|------------|---|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2020 Governor's Recommendation | | | | |
|-----------------------------------|------|---------|-------|--------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 659.20 | 0.00 | 659.20 |

| | | | | |
|--------------------|---|-----------|---|-----------|
| Est. Fringe | 0 | 8,195,174 | 0 | 8,195,174 |
|--------------------|---|-----------|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations supporting these programs. There are 25 Vocational Rehabilitation offices, five (5) Disability Determinations offices, and 22 Independent Living Centers throughout the state.

NOTE: The amount list in EE above reflects a one-time core deduction of \$537,200 from the FY 2020 Beginning Core budget request.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

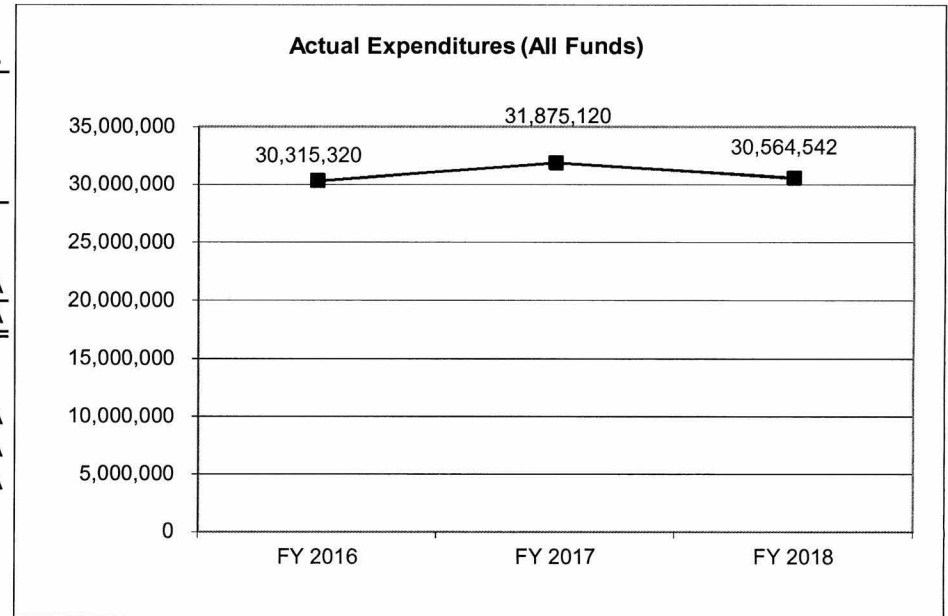
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Learning and Rehabilitation Services

Budget Unit 50713C
HB Section 2.060

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 30,941,377 | 33,648,236 | 32,489,184 | 33,254,317 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 30,941,377 | 33,648,236 | 32,489,184 | 33,254,317 |
| Actual Expenditures (All Funds) | 30,315,320 | 31,875,120 | 30,564,542 | N/A |
| Unexpended (All Funds) | 626,057 | 1,773,116 | 1,924,642 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 626,057 | 1,773,116 | 1,924,642 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ADULT LEARNING & REHAB SERV**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|---------------|-----------|-------------------|--------------|-------------------|----------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 659.20 | 0 | 29,177,673 | 0 | 29,177,673 | |
| | | EE | 0.00 | 0 | 4,066,644 | 0 | 4,066,644 | |
| | | PD | 0.00 | 0 | 10,000 | 0 | 10,000 | |
| | | Total | 659.20 | 0 | 33,254,317 | 0 | 33,254,317 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1389 2317 | EE | 0.00 | 0 | (537,200) | 0 | (537,200) | One-time expenditure |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (537,200) | 0 | (537,200) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 659.20 | 0 | 29,177,673 | 0 | 29,177,673 | |
| | | EE | 0.00 | 0 | 3,529,444 | 0 | 3,529,444 | |
| | | PD | 0.00 | 0 | 10,000 | 0 | 10,000 | |
| | | Total | 659.20 | 0 | 32,717,117 | 0 | 32,717,117 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 659.20 | 0 | 29,177,673 | 0 | 29,177,673 | |
| | | EE | 0.00 | 0 | 3,529,444 | 0 | 3,529,444 | |
| | | PD | 0.00 | 0 | 10,000 | 0 | 10,000 | |
| | | Total | 659.20 | 0 | 32,717,117 | 0 | 32,717,117 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT LEARNING & REHAB SERV | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| VOCATIONAL REHABILITATION | 27,981,824 | 628.62 | 29,177,673 | 659.20 | 29,177,673 | 659.20 | 0 | 0.00 |
| TOTAL - PS | 27,981,824 | 628.62 | 29,177,673 | 659.20 | 29,177,673 | 659.20 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VOCATIONAL REHABILITATION | 2,560,350 | 0.00 | 4,066,644 | 0.00 | 3,529,444 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,560,350 | 0.00 | 4,066,644 | 0.00 | 3,529,444 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| VOCATIONAL REHABILITATION | 22,368 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,368 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL | 30,564,542 | 628.62 | 33,254,317 | 659.20 | 32,717,117 | 659.20 | 0 | 0.00 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| VOCATIONAL REHABILITATION | 0 | 0.00 | 0 | 0.00 | 232,173 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 232,173 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 232,173 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$30,564,542 | 628.62 | \$33,254,317 | 659.20 | \$32,949,290 | 659.20 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT LEARNING & REHAB SERV | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER INFO TECH | 249,792 | 6.00 | 210,450 | 5.00 | 210,450 | 5.00 | 0 | 0.00 |
| ASST COMMISSIONER | 95,196 | 0.97 | 99,395 | 1.00 | 99,395 | 1.00 | 0 | 0.00 |
| DDS ADMINISTRATOR | 73,536 | 1.00 | 73,968 | 1.00 | 73,968 | 1.00 | 0 | 0.00 |
| COORDINATOR | 344,982 | 4.75 | 365,418 | 5.00 | 365,418 | 5.00 | 0 | 0.00 |
| DIRECTOR | 964,736 | 16.09 | 903,750 | 15.00 | 903,750 | 15.00 | 0 | 0.00 |
| ASST DIRECTOR | 928,558 | 16.86 | 829,850 | 15.00 | 829,850 | 15.00 | 0 | 0.00 |
| SUPERVISOR | 63,167 | 1.37 | 49,050 | 1.00 | 49,050 | 1.00 | 0 | 0.00 |
| DD SPECIALIST | 77,382 | 1.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HR ANALYST | 87,744 | 2.00 | 88,500 | 2.00 | 88,500 | 2.00 | 0 | 0.00 |
| QUALITY ASSURANCE SPEC. | 954,976 | 17.92 | 913,150 | 17.00 | 913,150 | 17.00 | 0 | 0.00 |
| VR SPECIALIST | 276,091 | 5.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST FIELD OPERATIONS MGR | 274,179 | 4.04 | 275,500 | 4.00 | 275,500 | 4.00 | 0 | 0.00 |
| PROFESSIONAL RELATIONS OFFICER | 317,520 | 6.00 | 319,400 | 6.00 | 319,400 | 6.00 | 0 | 0.00 |
| FIELD OPERATIONS MANAGER | 139,800 | 2.00 | 141,705 | 2.00 | 141,705 | 2.00 | 0 | 0.00 |
| DISTRICT MANAGER | 303,908 | 4.98 | 307,250 | 5.00 | 307,250 | 5.00 | 0 | 0.00 |
| REGIONAL MANAGER | 617,147 | 9.08 | 683,300 | 10.00 | 683,300 | 10.00 | 0 | 0.00 |
| DISTRICT SUPERVISOR | 1,267,182 | 22.29 | 1,318,150 | 23.00 | 1,318,150 | 23.00 | 0 | 0.00 |
| ASST DISTRICT SUPV | 1,668,861 | 31.54 | 1,757,350 | 33.00 | 1,757,350 | 33.00 | 0 | 0.00 |
| VR COUNSELOR | 102,104 | 2.63 | 118,050 | 3.00 | 118,050 | 3.00 | 0 | 0.00 |
| VR COUNSELOR I | 1,104,503 | 27.09 | 1,109,950 | 27.00 | 1,109,950 | 27.00 | 0 | 0.00 |
| VR COUNSELOR II | 2,121,588 | 48.32 | 2,423,845 | 54.70 | 2,423,845 | 54.70 | 0 | 0.00 |
| VR COUNSELOR III | 1,548,964 | 31.81 | 1,529,920 | 31.20 | 1,529,920 | 31.20 | 0 | 0.00 |
| VR DRIVER | 23,561 | 1.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEARING OFFICER | 922,960 | 16.68 | 1,003,200 | 18.00 | 1,003,200 | 18.00 | 0 | 0.00 |
| INTAKE COUNSELOR | 38,808 | 1.00 | 39,150 | 1.00 | 39,150 | 1.00 | 0 | 0.00 |
| VR COUNSELOR IV | 1,163,703 | 22.55 | 1,106,955 | 21.30 | 1,106,955 | 21.30 | 0 | 0.00 |
| DD COUNSELOR | 1,243,168 | 31.80 | 2,290,600 | 60.00 | 2,290,600 | 60.00 | 0 | 0.00 |
| DD COUNSELOR I | 1,977,241 | 48.45 | 1,596,600 | 40.00 | 1,596,600 | 40.00 | 0 | 0.00 |
| DD COUNSELOR II | 3,156,960 | 71.92 | 3,518,970 | 82.00 | 3,518,970 | 82.00 | 0 | 0.00 |
| DD COUNSELOR III | 1,500,409 | 30.84 | 1,424,500 | 30.00 | 1,424,500 | 30.00 | 0 | 0.00 |
| DD COUNSELOR IV | 821,300 | 15.92 | 452,550 | 9.00 | 452,550 | 9.00 | 0 | 0.00 |
| HUMAN RESOURCE MANAGER | 58,152 | 1.00 | 58,350 | 1.00 | 58,350 | 1.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT LEARNING & REHAB SERV | | | | | | | | |
| CORE | | | | | | | | |
| VR BUSINESS SPECIALIST | 48,510 | 1.25 | 78,400 | 2.00 | 78,400 | 2.00 | 0 | 0.00 |
| VR BUSINESS SPECIALIST I | 134,221 | 3.29 | 164,300 | 4.00 | 164,300 | 4.00 | 0 | 0.00 |
| VR BUSINESS SPECIALIST III | 48,672 | 1.00 | 49,050 | 1.00 | 49,050 | 1.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST | 51,303 | 1.78 | 60,400 | 2.00 | 60,400 | 2.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 1,333,112 | 47.05 | 1,289,130 | 43.80 | 1,289,130 | 43.80 | 0 | 0.00 |
| DD CASE CONTROL ANALYST | 291,760 | 10.25 | 329,050 | 11.00 | 329,050 | 11.00 | 0 | 0.00 |
| DD CE SPECIALIST | 236,016 | 8.50 | 229,100 | 8.00 | 229,100 | 8.00 | 0 | 0.00 |
| BILLING SPECIALIST | 1,030,560 | 40.04 | 1,399,220 | 53.20 | 1,399,220 | 53.20 | 0 | 0.00 |
| PROGRAM SPECIALIST | 52,422 | 1.69 | 31,350 | 1.00 | 31,350 | 1.00 | 0 | 0.00 |
| PROGRAM ANALYST | 42,140 | 1.46 | 58,500 | 2.00 | 58,500 | 2.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 35,448 | 1.00 | 35,850 | 1.00 | 35,850 | 1.00 | 0 | 0.00 |
| GENERAL SERVICES SPECIALIST | 33,888 | 1.00 | 34,250 | 1.00 | 34,250 | 1.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 33,586 | 0.98 | 34,650 | 1.00 | 34,650 | 1.00 | 0 | 0.00 |
| SECRETARY | 122,008 | 4.60 | 131,050 | 5.00 | 131,050 | 5.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 244,547 | 0.00 | 244,547 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 27,981,824 | 628.62 | 29,177,673 | 659.20 | 29,177,673 | 659.20 | 0 | 0.00 |
| TRAVEL, IN-STATE | 588,413 | 0.00 | 717,970 | 0.00 | 717,970 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 54,960 | 0.00 | 75,000 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 504,957 | 0.00 | 490,600 | 0.00 | 490,600 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 188,659 | 0.00 | 385,000 | 0.00 | 385,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 398,816 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 442,583 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 62,362 | 0.00 | 85,000 | 0.00 | 85,000 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 37,764 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 94,826 | 0.00 | 62,400 | 0.00 | 62,400 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 113,317 | 0.00 | 301,000 | 0.00 | 285,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 954,200 | 0.00 | 458,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 46,588 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 22,189 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,916 | 0.00 | 45,474 | 0.00 | 20,474 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,560,350 | 0.00 | 4,066,644 | 0.00 | 3,529,444 | 0.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT LEARNING & REHAB SERV | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 22,368 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,368 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$30,564,542 | 628.62 | \$33,254,317 | 659.20 | \$32,717,117 | 659.20 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$30,564,542 | 628.62 | \$33,254,317 | 659.20 | \$32,717,117 | 659.20 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50297C |
| Division of Learning Services | | |
| Continuous Improvement System (CIS) | DI# 1500005 | HB Section 2.061 |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | | |
|-------|------------------------|---------|-------|-----------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 5,483,500 | 0 | 0 | 5,483,500 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 5,483,500 | 0 | 0 | 5,483,500 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | | |
|-------|-----------------------------------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Learning Services is committed to supporting educators in implementing effective, evidence-based practices in Missouri's public schools with the goal of improved student learning for every student in every school. The Continuous Improvement System (CIS) and its Theory of Action underscore the primary goal of DESE's Show-Me Success plan: All Missouri students will graduate ready for success. Section 161.122, RSMo includes among the commissioner's responsibilities that he or she should "seek in every way to elevate the standards and efficiency of the instruction given in the public schools of the state."

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|---|--------------------|-------------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50297C |
| Division of Learning Services | | |
| Continuous Improvement System (CIS) | DI# 1500005 | HB Section 2.061 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Leadership Development System regional specialists - A cadre of nine Leadership Development System (LDS) Specialists currently provides services to 42% of the principals, representing 47% of the public school districts and charter schools in the state. Providing services to all principals at scale will require training and support for over 80% of principals. To expand these services from 42% to over 80% will require an additional seven regional MLDS Specialists hired through contracts with regional education centers. These MLDS Specialists will be distributed based on need with the urban areas and the southwest region of the state requiring more than other parts of the state. 7 x 100,000 (covers salary, benefits, travel and supplies) = \$700,000

Leadership Development System critical needs specialists - In addition to an increase in regional MLDS Specialists, a second layer of support will come from a new group of MLDS Specialists focused on critical needs. These specialists will support the existing regional MLDS Specialists, providing them with focused training on STEM content; addressing the leadership needs of principals of the lowest performing schools; providing training on leadership skills necessary for closing performance gaps; and addressing inequitable educational opportunities to ensure that all students have access to excellent teachers. As critical area specialists, they will be more focused on supporting regional specialists and their principals then they will be geographically based. These will also be contracted positions through regional education centers. 4 x 100,000 (covers salary, benefits, travel and supplies) = \$400,000

Common Formative Assessment – Common formative assessment are an effective tool for measuring learning and progress throughout the year allowing teachers to modify instruction according to student needs. The assessment package would include Mathematics and English Language Arts for grades 3-8, and it uses the vendor's administration platform for administration and reporting. The assessment package would be available upon award of RFP. An estimated cost based on current commercially available products is \$8.00 per student per content year in each grade for up to three administrations per year for a total of \$3,216,000.

Survey on Enacted Curriculum - The survey of enacted curriculum is a curriculum alignment tool, a memberships would include administration, processing and reporting for up to 3,500 SEC teacher survey. Also included are online technical assistance and online orientation for teachers. The total is \$57,500.

Desired Results Developmental Profile for Kindergarten (DRDP-K) – The state currently invests funding in early childhood education through the Missouri Preschool Program, Parents as Teachers, Early Childhood Special Education, and-- effective with the 2018-19 school year—formula funding for preschool children eligible for free or reduced-price lunch. The state does not provide a common tool for determining school readiness upon entry to kindergarten. The first state achievement data is not available until third grade. A common tool would provide a more accurate way to evaluate Missouri's preschool investment. Breakdown of total DRDP-K is as follows:

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|---|--------------------|-------------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50297C |
| Division of Learning Services | | |
| Continuous Improvement System (CIS) | DI# 1500005 | HB Section 2.061 |

| | |
|---|-------------|
| DRDP Online (as is) Billed as flat rate for up to 70,000 children | \$260,000 |
| DRDP Online rebrand for MO Create Missouri brand for interface and reports | \$80,000 |
| Customization of Training Materials Customize two-day DRDP-K training materials for Missouri needs | \$120,000 |
| Online Training Customization Customize five online DRDP-K training materials and four online tutorials for Missouri needs | \$100,000 |
| Certified Trainer's Institute for DRDP-K Offer a two-day training for 10 certified trainers which includes a trainer's kit and a co-training and certification training for each participant | \$150,000 |
| Teacher Training Provide West Ed (vendor) training for 3,000 teachers | \$400,000 |
| DRDP-K total | \$1,110,000 |

Continuous Improvement System total request total request is as follows:

| | |
|---|--------------------|
| Leadership Development System regional specialists | \$700,000 |
| Leadership Development System critical needs specialists | \$400,000 |
| Common Formative Assessment | \$3,216,000 |
| Survey of Enacted Curriculum | \$57,500 |
| Desired Results Developmental Profile for Kindergarten (DRDP-K) | \$1,110,000 |
| Total Continuous Improvement Request | \$5,483,500 |

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50297C |
| Division of Learning Services | | |
| Continuous Improvement System (CIS) | DI# 1500005 | HB Section 2.061 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| (0101-5022) | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| 400 Professional Services | <u>5,483,500</u> | | | | | | <u>5,483,500</u> | | | |
| Total EE | <u>5,483,500</u> | | <u>0</u> | | <u>0</u> | | <u>5,483,500</u> | | <u>0</u> | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Transfers | | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>5,483,500</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>5,483,500</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM
RANK: 6 OF 8

| Department of Elementary and Secondary Education | | | Budget Unit | | 50297C | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Division of Learning Services | | | | | | | | | | |
| Continuous Improvement System (CIS) | | DI# 1500005 | HB Section | | 2.061 | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| 400 Professional Salaries | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | 0 | | | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | 0 | | | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | 0 | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 6 OF 8

| | | | |
|--|-------------|-------------|--------|
| Department of Elementary and Secondary Education | | Budget Unit | 50297C |
| Division of Learning Services | | | |
| Continuous Improvement System (CIS) | DI# 1500005 | HB Section | 2.061 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

MLDS – We will measure increased participation rates, decreases in principal turnover rates, and improvements to student achievement over time.
 DRDP-K – We will measure increased usage of the tool by districts and charter schools. Over time we can look at results from the DRDP-K correlated with various types of preschool preparation.
 SEC and CFA – We will measure the number of school districts and charter schools using the tool and work with them to identify changes in academic performance—both at the local and state level—correlated with the alignment of local curriculum to state standards and implementation of a common formative assessment system.

6c. Provide a measure(s) of the program's impact.

We will measure school district and charter school engagement in the continuous improvement process through the degree to which they utilize the resources, make systemic changes in their practices, and improve student achievement for all schools.

6b. Provide a measure(s) of the program's quality.

MLDS – We will use surveys to measure participant satisfaction.
 In addition, for all of the components of the continuous improvement system for which we are requesting funding support, the activity and impact measure data will inform our understanding of the quality of the support and resources that are made available.

6d. Provide a measure(s) of the program's efficiency.

The continuous improvement system makes high-quality, evidence-based resources broadly available to all school districts and charter schools by reducing the need for some face-to-face meetings and/or in-person delivery of professional development. In addition, by working through regional staff and regional center contractors, we decrease travel for Jefferson City-based staff and for educators in the field to come to

NEW DECISION ITEM
RANK: 6 OF 8

| | | | |
|--|-------------|-------------|--------|
| Department of Elementary and Secondary Education | | Budget Unit | 50297C |
| Division of Learning Services | | | |
| Continuous Improvement System (CIS) | DI# 1500005 | HB Section | 2.061 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Communication and outreach to Missouri educators is imperative to the success of the Continuous Improvement System. Jefferson City-based Learning Services team, DESE area supervisors of instruction, and directors of regional education centers will continue to meet quarterly to share information, discuss implementation and improvements in the school districts and charter schools, and strategize on how to continue to improve the resources and support provided through the continuous improvement system.

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------|---------|---------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CONTINUOUS IMPROVEMENT SYSTEM | | | | | | | | | |
| CONTINUOUS IMPROVEMENT SYSTEM - 1500005 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,483,500 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,483,500 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,483,500 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,483,500 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CONTINUOUS IMPROVEMENT SYSTEM | | | | | | | | |
| CONTINUOUS IMPROVEMENT SYSTEM - 1500005 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,483,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,483,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,483,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$5,483,500 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

OFFICE OF EDUCATOR QUALITY

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

HB Section 2.025

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 1,500,000 | 0 | 0 | 1,500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,500,000 | 0 | 0 | 1,500,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The program selected to receive this funding is Teach For America. Teach For America Missouri uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 60% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 144 corps member teachers and 915 alumni who work in various sectors, including education, during the 2017-18 school year.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program

CORE DECISION ITEM

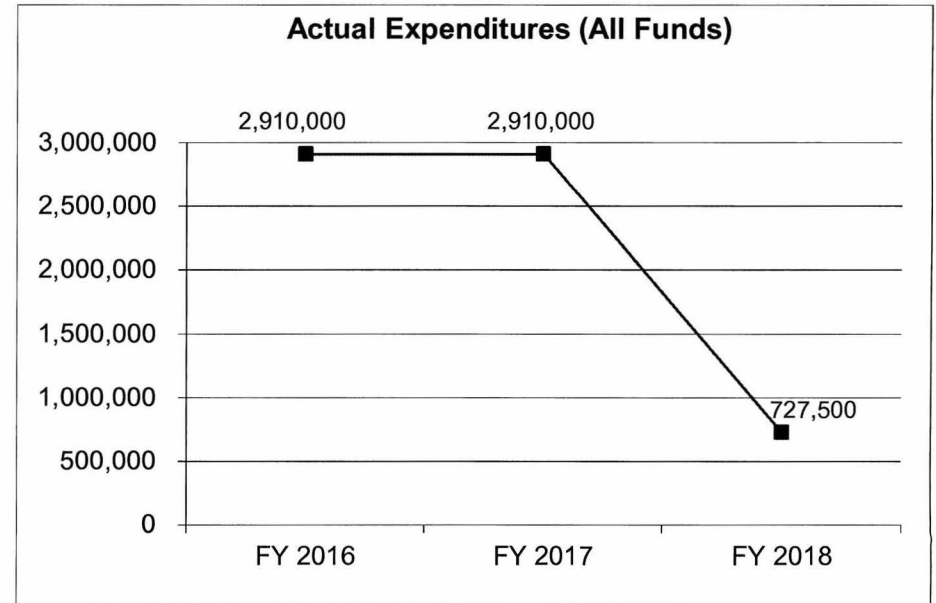
Department of Elementary and Secondary Education
Office of Educator Quality
Urban Teaching Program

Budget Unit 50130C

HB Section 2.025

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,000,000 | 3,000,000 | 750,000 | 1,500,000 |
| Less Reverted (All Funds) | (90,000) | (90,000) | (22,500) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,910,000 | 2,910,000 | 727,500 | N/A |
| Actual Expenditures (All Funds) | 2,910,000 | 2,910,000 | 727,500 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY2018, the appropriation was decreased to \$750,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
URBAN TEACHING PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | Total | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | Total | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |
| | Total | 0.00 | 1,500,000 | 0 | 0 | 1,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| URBAN TEACHING PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 727,500 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 727,500 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 727,500 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$727,500 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| URBAN TEACHING PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 727,500 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 727,500 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$727,500 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$727,500 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1a. What strategic priority does this program address?

Teachers and Leaders

1b. What does this program do?

Teach For America Missouri uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 60% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported 144 corps member teachers and 915 alumni who work in various sectors, including education, during the 2017-18 school year.

2a. Provide an activity measure(s) for the program.

With this funding, Teach For America estimates that its community of corps member and alumni educators served approximately 27,192 in the 2017-18 school year.

| Indicator | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|---------------------------|---------|---------|---------|---------|---------|
| Number of Students Served | 49,600 | 49,600 | 38,540 | 32,250 | 27,192 |

2b. Provide a measure(s) of the program's quality.

Teach For America Missouri works closely with school partners to assess satisfaction and ensure expectations are being exceeded. In FY18, the Teach For America national team conducted a principal satisfaction survey. The survey results found that 86% of principals indicated that they were satisfied with the corps members at their school sites. Similarly, 88% of participants responded that they would recommend to other principals, hiring corps members. Year over year, the demand for Teach For America talent consistently outweighs the ability to supply school and district partners with new leaders. Through annual surveys data is gathered from corps members and alumni to measure the strength of corps culture, corps and alumni affiliation, and the mindsets and beliefs that maximize impact. Strong results in these areas will provide the conditions necessary to ensure success when pursuing overall organizational strategy. During the 2017-18 school year, TFA Kansas City's corps satisfaction index grew above the national breakthrough results.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

2c. Provide a measure(s) of the program's impact.

With this funding, Teach For America recruited, trained and continuously developed 144 corps members in FY 2018 to teach in underserved schools in both St. Louis and Kansas City. Additionally, Teach For America supported approximately 436 alumni teachers and administrators who did the corps in Missouri during FY 2018. Based on end-of-school-year student achievement results, 67% of Kansas City corps members teaching during the 2017-18 school year led their students to an average of greater than 1 year's academic growth in a year's time, based on a sample of data provided from reliable assessments such as MO EOC, NWEA, F&P, STAR, etc. Similarly, Teach For America-St. Louis corps members led their students to 1.2 years of academic growth in a year's time during the 2017-18 school year.

According to the results of a University of Missouri study on TFA-MO's effectiveness since our launch in St. Louis in 2002 and Kansas City in 2008, TFA teachers were nearly twice as likely as comparison teachers to be from an underrepresented minority group. Just more than one in five TFA teachers were from a minority group while about one in eight of the other new teachers hired in the Kansas City region were from an underrepresented minority group.

In a study conducted by Mathematica in 2015, it was found that TFA teachers are as effective as other teachers in math and reading. TFA teachers produce 1.3 months of extra reading gains in pre-K through second grade classrooms when compared to non-TFA teachers in the same elementary schools.

In an evaluation by Will Dobbie and Roland Fryer in 2015, it was found that TFA increases the likelihood that corps members will pursue a career in the education sector after their commitment; TFA also strengthens corps members' convictions about the importance of social justice work.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

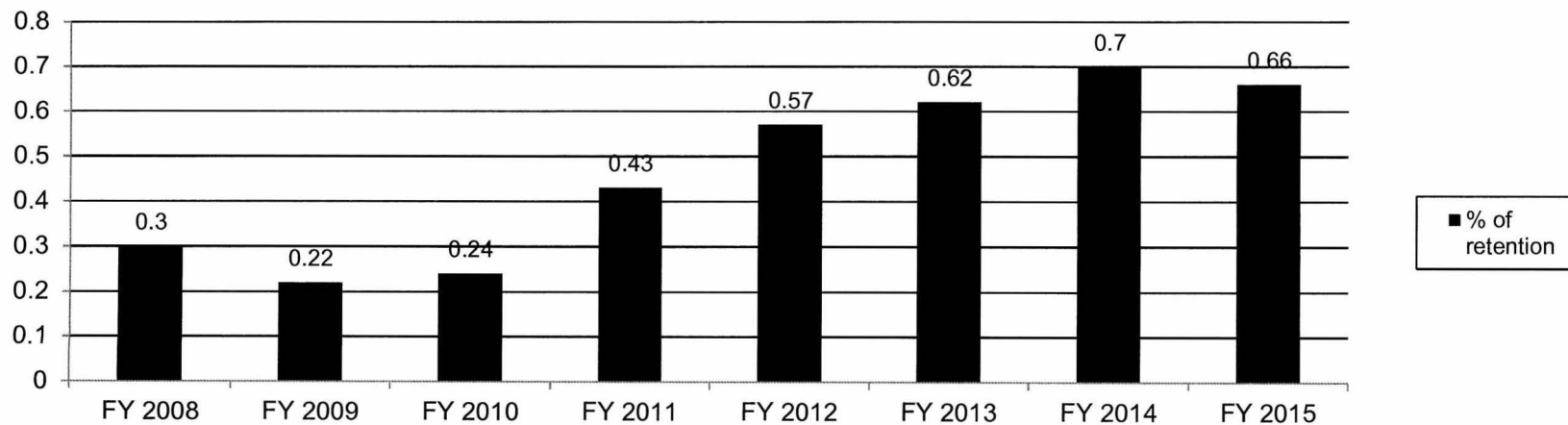
Program is found in the following core budget(s): Urban Teaching Program

2d. Provide a measure(s) of the program's efficiency.

CORPS MEMBERS & ALUMNI RETENTION IN MISSOURI

Corps member and alumni retention: 68% of Teach For America 2016 Corps Members (those who completed their two year commitment after the 2017-18 school year) have committed to remain in the state to live and work in Missouri after their corps commitment. In recent years, Teach For America Kansas City and St. Louis have supported alumni in accessing leadership roles within the education system, a leadership pathway that can be more difficult to access. In the 2017-18 school year, Teach For America was proud to support 99 alumni working in education administration, a number that continues to grow year over year. Programs like Lead in the Lou, Aspiring School Leadership Fellowship, Kansas City Plus, and the School Leadership Professional Learning Community in St. Louis allow alumni to access professional development and training not offered by their districts and provide support in accessing leadership roles, often at accelerated rates. During FY 2018, Teach For America Kansas City piloted a fellowship program (called the Green Fellowship) that would bring TFA alumni working outside of Missouri, back to Missouri to teach for at least two years in a TFA partner school. During the 2017-18 school year, TFA Kansas City recruited two alumni and provided additional professional development and leadership opportunities to support them in growing in their educational careers. Given the success of the pilot, TFA Kansas City is thrilled to welcome over 10 TFA alumni, new to Missouri to teach during the 2018-19 school year as Green Fellows.

TFA - MO Retention



PROGRAM DESCRIPTION

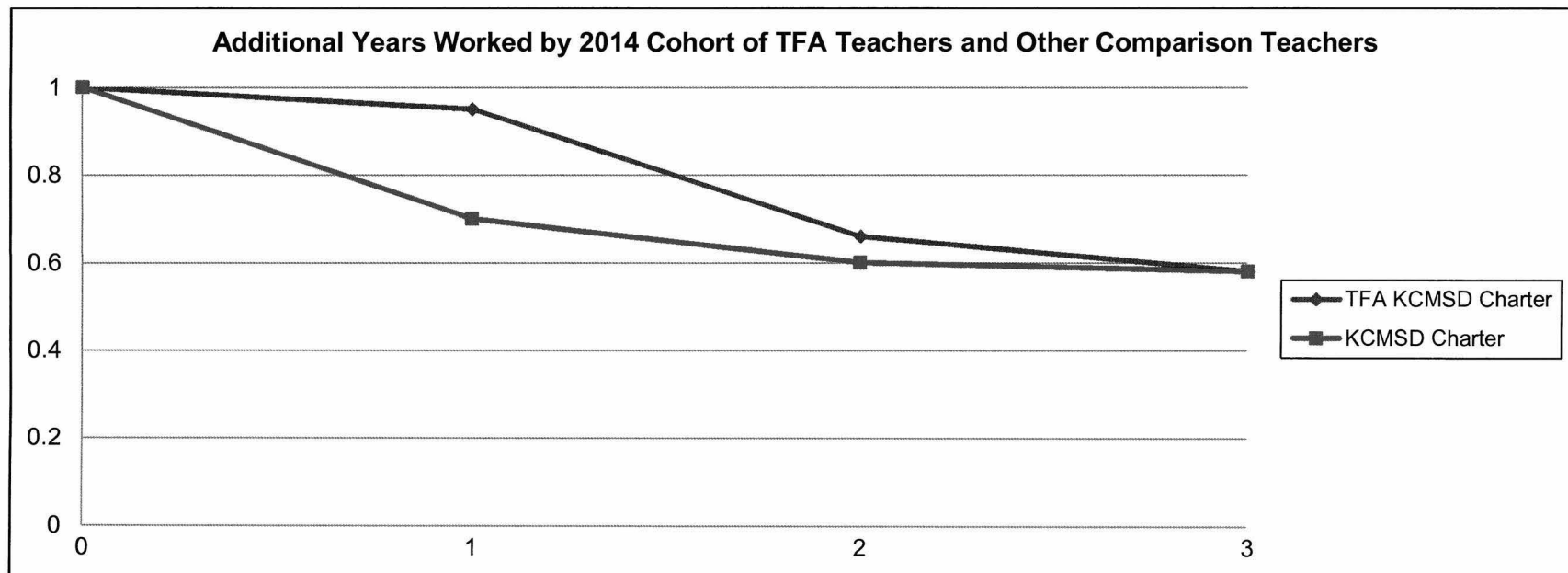
Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

According to the results from the University of Missouri's study on TFA-MO's effectiveness, TFA-KC corps members from the 2014 cohort are staying in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, corps members are showing similar retention to non-TFA teachers. The graph below presents data on the number of additional years worked by members of the 2014 cohort of TFA teachers and other comparison teachers. The KCSMD Charter group is all OTHER new teachers hired in the Kansas City public school district and the charters schools in KC.



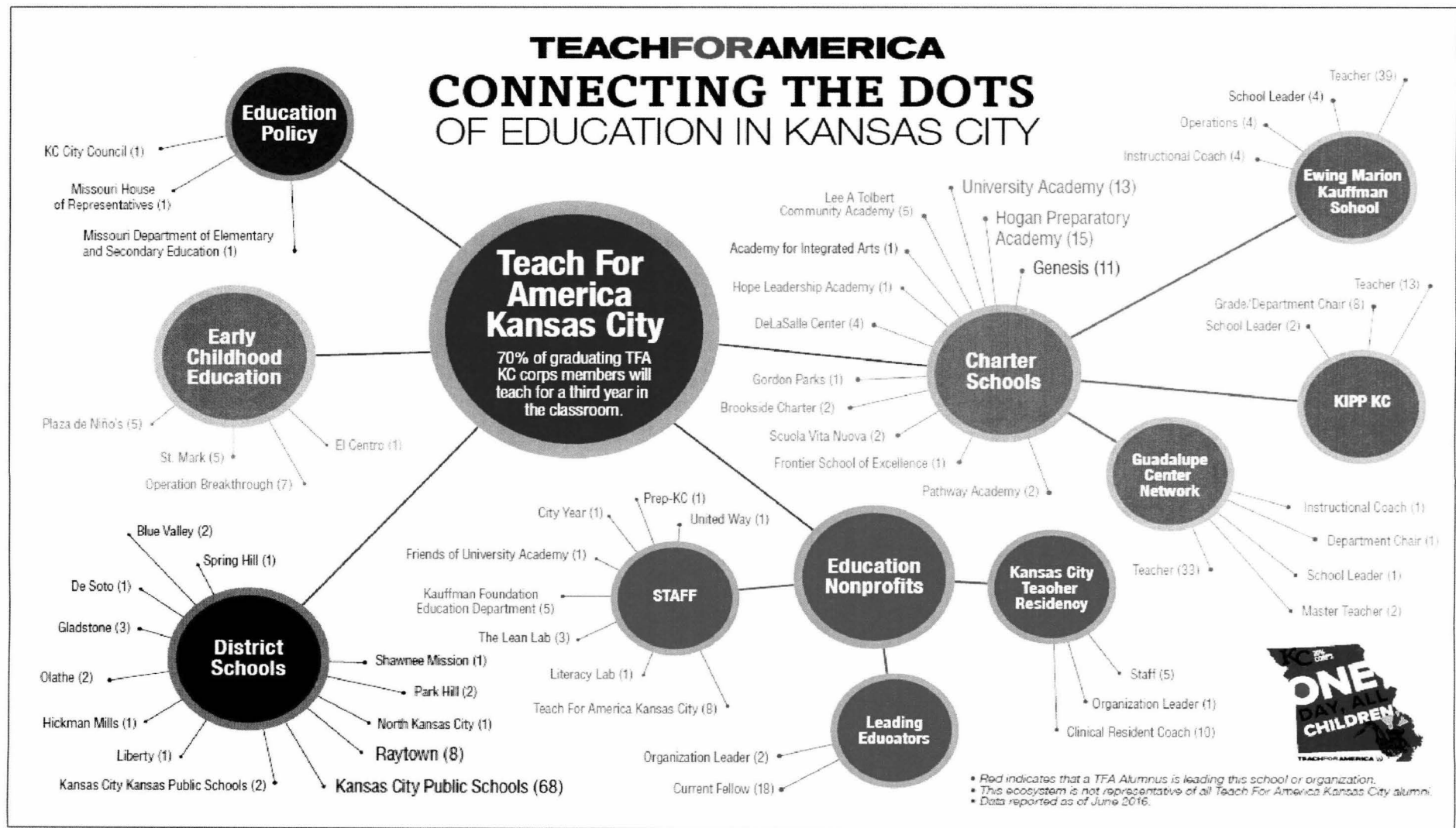
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program



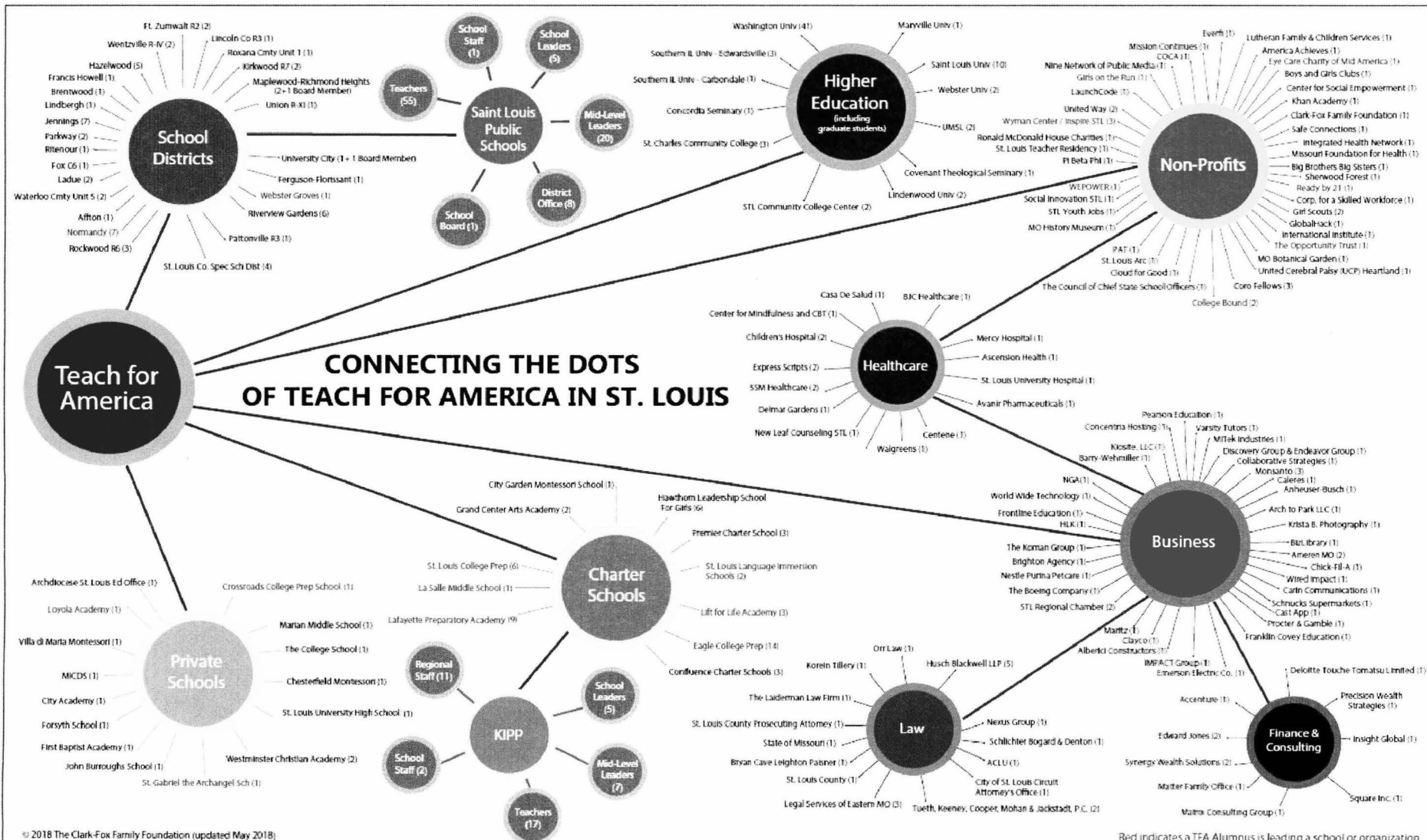
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

HB Section(s): 2.025



Red indicates a TFA Alumnus is leading a school or organization.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

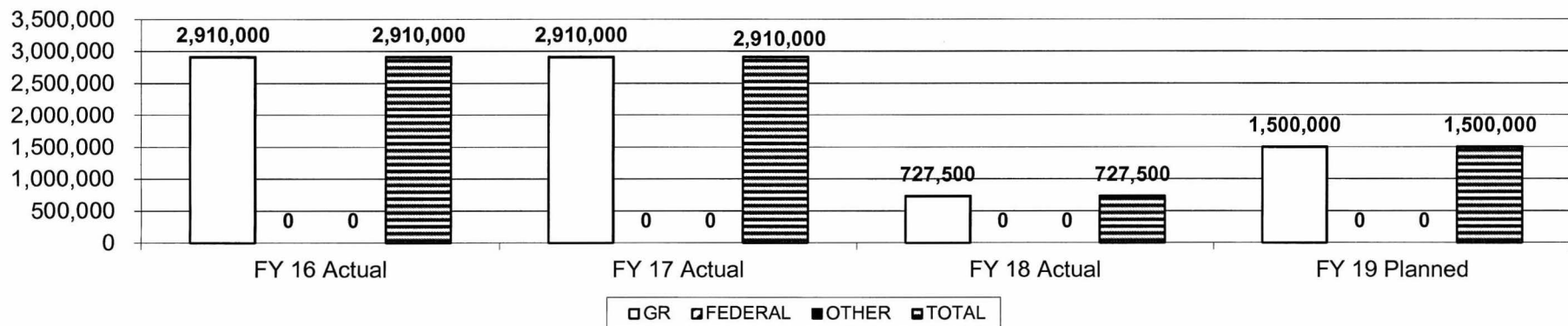
HB Section(s): 2.025

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.021

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50470C

Office of Educator Quality

Teacher of the Year

HB Section 2.145

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|---------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 36,000 | 0 | 36,000 |
| PSD | 0 | 4,000 | 0 | 4,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 40,000 | 0 | 40,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. If we want our best and brightest students to consider teaching as a career we must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the Department of Elementary and Secondary Education and is in conjunction with the National Teacher of the Year Program.

The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of our educational system.

Beginning with the 2015-2016 school year, the Department of Elementary and Secondary Education added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year

Budget Unit 50470C

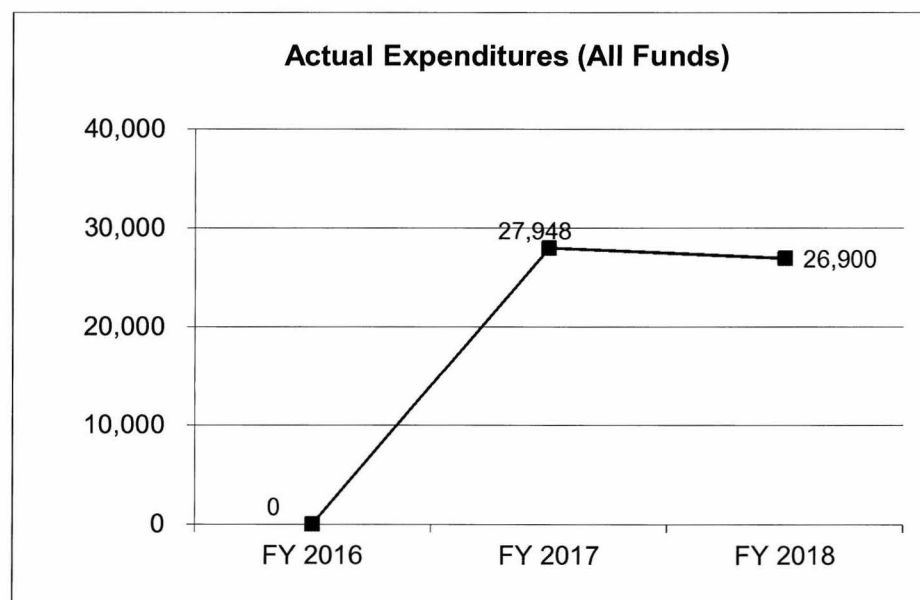
HB Section 2.145

3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 40,000 | 40,000 | 40,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 40,000 | 40,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 27,948 | 26,900 | N/A |
| Unexpended (All Funds) | 0 | 12,052 | 13,100 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 0 |
| Federal | 0 | 12,052 | 13,100 | 0 |
| Other | 0 | 0 | 0 | 0 |



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The appropriation for Teacher of the Year was new in FY2017. Donations are received from Monsanto Fund and Boeing Company annually.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TEACHER OF THE YEAR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|---------------|----------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 36,000 | 0 | 36,000 | |
| | PD | 0.00 | 0 | 4,000 | 0 | 4,000 | |
| | Total | 0.00 | 0 | 40,000 | 0 | 40,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 36,000 | 0 | 36,000 | |
| | PD | 0.00 | 0 | 4,000 | 0 | 4,000 | |
| | Total | 0.00 | 0 | 40,000 | 0 | 40,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 36,000 | 0 | 36,000 | |
| | PD | 0.00 | 0 | 4,000 | 0 | 4,000 | |
| | Total | 0.00 | 0 | 40,000 | 0 | 40,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TEACHER OF THE YEAR | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 26,235 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 26,235 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 665 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 665 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| TOTAL | 26,900 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$26,900 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|----------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TEACHER OF THE YEAR | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 2,937 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 869 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 245 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,128 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 380 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 305 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 19,371 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 26,235 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 665 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 665 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$26,900 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$26,900 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

1a. What strategic priority does this program address?

Teachers and Leaders

1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, the program was able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: 1st, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and 2nd, provide a structure and protocol for identifying and recognizing exemplary performance statewide.

2a. Provide an activity measure(s) for the program.

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 69,000 teachers statewide. As shown in the chart in 2c., the addition of the regional program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process.

2b. Provide a measure(s) of the program's quality.

The response received via nominations and district recommendations indicates that our customers feel that the addition of the Regional Teacher of the Year Program is highly successful. The applications received have tripled over past years and represent many areas from around the state. The demand for the services of the Missouri State Teacher of the Year has outweighed his or her ability/time. Implementing the regional model will recognition and mobilization of the services of these highly successful teachers in the state.

PROGRAM DESCRIPTION

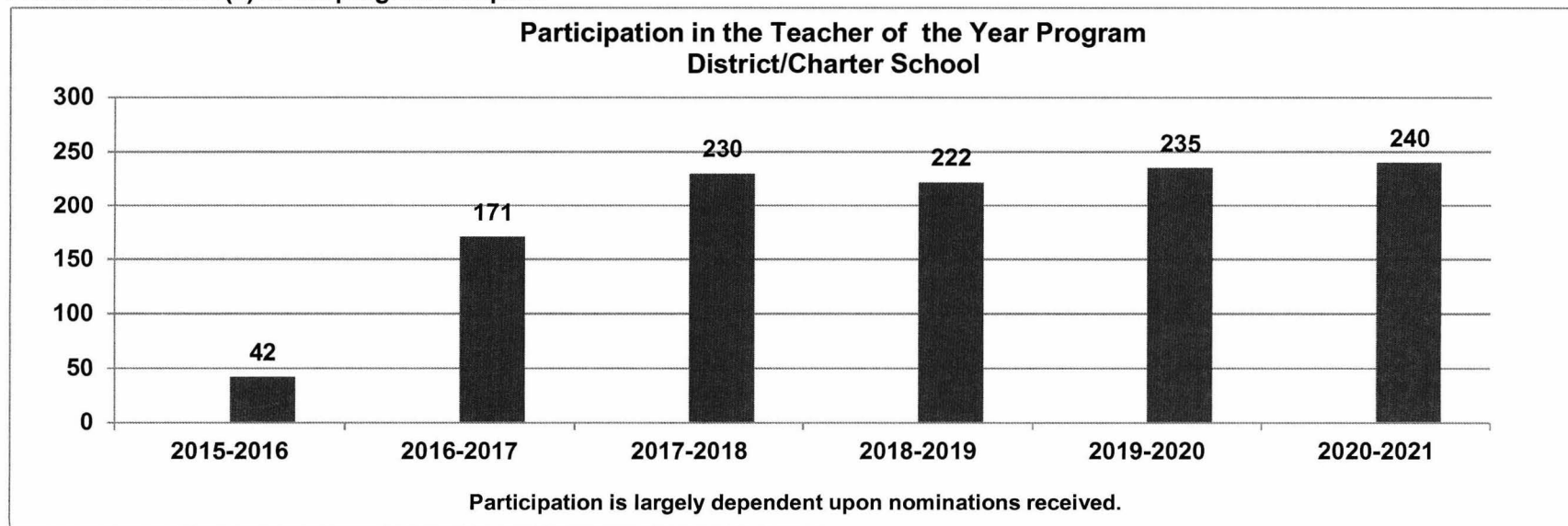
Department of Elementary and Secondary Education

HB Section(s): 2.145

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

2c. Provide a measure(s) of the program's impact.



In 2016-2017, the Office of Educator Quality within the Department of Elementary & Secondary Education implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and charter schools do not have a formal process in place to select a district Teacher of the Year. Implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (district selected teacher and nomination process), enables these districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or nominate one teacher per district or charter school for Regional Teacher of the Year. This year 222 districts and charter schools participated through selection or nomination of a highly effective teacher. Grant funding is used to recognize and reward these great teachers and teaching through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, cash awards and other donated gifts. In addition, the program supports best practice and sharing across the state, working with pre-service teachers, advocating for public education as a career choice, and showcasing highly effective teachers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

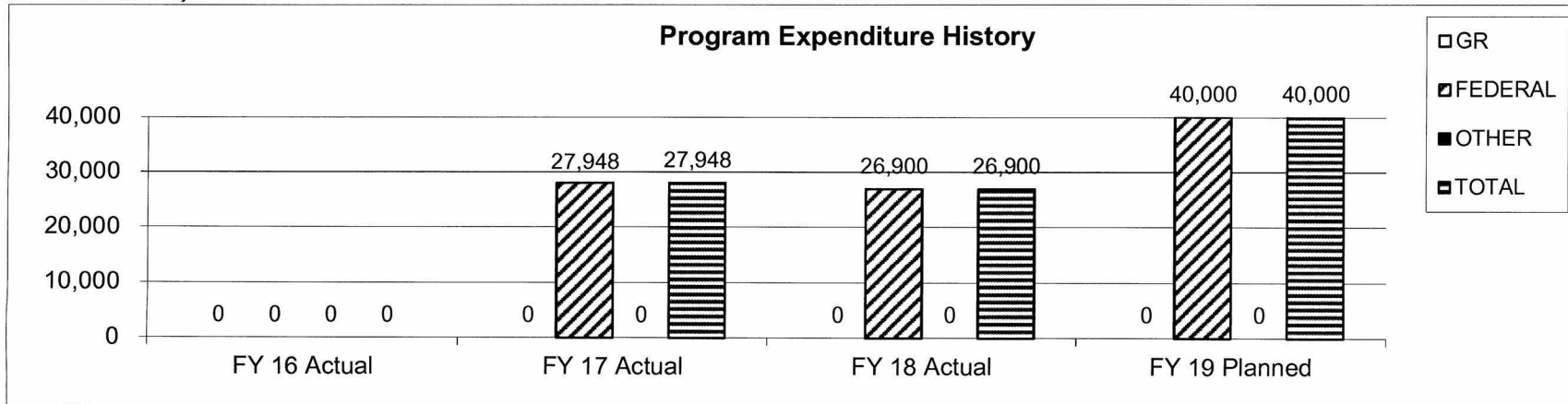
2d. Provide a measure(s) of the program's efficiency.

Through the implementation of the two-pronged approach to the Regional Teacher of the year Program the program is now able to recognize and reward 3 times as many highly effective teachers across the state than in previous years. Regional applications are read and scored by regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the regional centers are able to utilize these highly effective teachers in their respective regions. Now each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally, will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 31 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. In addition, all 31 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the state level awards banquet. This program not only recognizes the work of great teachers but the wonderful districts that support them.

The implementation of the Regional Teacher of the Year Program allows better service at all districts and charter schools by creating a model that allows participation from all. Recognizing the needs of the districts served and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level, and more equitable statewide. Ultimately, it allows the program to honor many more hard working and highly effective teachers across our state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.145

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

4. What are the sources of the "Other " funds?

Note: Donations are received annually from Monsanto Fund and Boeing Company.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 - Section 2.130

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50472C |
| Office of Educator Quality | | |
| Grow Your Own (GYO) Start-Up Grant | DI# 1500008 | HB Section 2.146 |

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|---------|---------|-------|---------|-----------------------------------|---|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 250,000 | 0 | 0 | 250,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 250,000 | 0 | 0 | 250,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A Grow Your Own (GYO) program is about building a pipeline of teacher candidates with high school students. Specifically, this funding will provide start-up grants to school districts from two categories (High Poverty/High Minority and High Poverty/Remote Rural) to build GYO programs to ensure a population of future teachers exists in hard-to-staff content areas and geographic locations.

Several years back, enrollment in teacher education programs declined by 22%. Since then, the decline in enrollment has leveled off to about 6% to 7% per year. However, overall teacher education program enrollment is down approximately 28% since 2014 meaning fewer individuals are preparing to be teachers.

Current attrition rates require school districts to replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are approximately 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In Missouri, not only do too many teachers leave the profession, there are fewer teachers to replace them when they do. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant.

Nearly 60% of teachers live within 20 miles of where they attended high school (Reininger, 2012). Given this data, it is evident that Missouri's future teacher workforce is today sitting in Missouri's high schools.

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50472C |
| Office of Educator Quality | | |
| Grow Your Own (GYO) Start-Up Grant | DI# 1500008 | HB Section 2.146 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

According to data collected under the Department of Elementary and Secondary Education's Equity Plan, there are:

- 37 districts that offer high school and are classified as both High Poverty (90% and above Free and Reduced Lunch) and High Minority
- 13 districts that offer high school and are classified as both High Poverty and Rural Remote
- These 50 districts will be eligible to apply for the Grow Your Own (GYO) Start-Up Grant.

Of these 50 districts the department will award 25 grants. Districts submitting applications will be asked to reflect and write on the following criteria:

- Recruitment and Selection
- Preparation and Support
- Partnerships
- Evaluation

As a part of the application process each district will be required to submit a budget requesting up to \$10,000. This new decision item request is the total of the 25 districts that will be awarded grants and the maximum amount that can be requested of \$10,000 for a total request of \$250,000.

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50472C |
| Office of Educator Quality | | |
| Grow Your Own (GYO) Start-Up Grant | DI# 1500008 | HB Section 2.146 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions (800) | 250,000 | | | | | | 250,000 | | | |
| Total PSD | 250,000 | | 0 | | 0 | | 250,000 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 250,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 250,000 | 0.0 | 0 | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

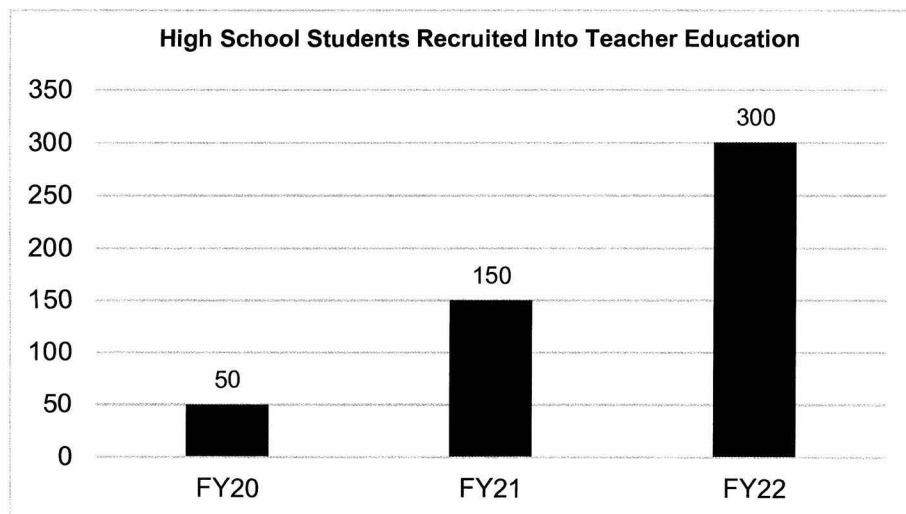
NEW DECISION ITEM
RANK: 6 OF 8

| | | | |
|---|--------------------|--------------------|---------------|
| Department of Elementary and Secondary Education | | Budget Unit | 50472C |
| Office of Educator Quality | | | |
| Grow Your Own (GYO) Start-Up Grant | DI# 1500008 | HB Section | 2.146 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

With this funding, the Grow Your Own (GYO) Start-Up grants will recruit high school students into teacher education programs particularly from high poverty/high minority and high poverty/remote rural schools.



6c. Provide a measure(s) of the program's impact.

The purpose of the GYO Start-Up grant is to recruit high school students into teacher education programs, particularly in hard-to-staff locations. Data will be collected to determine the extent the GYO Start-Up grants are providing teacher candidates for these schools.

6b. Provide a measure(s) of the program's quality.

High school students that are recruited into the Grow Your Own (GYO) Start-Up grant will be supported by a partnership between the school district, an educator preparation program, and the local community. This is one of the criteria required in order for a school district to receive a GYO Start-Up grant. The school district will survey their GYO candidates on the degree to which they felt supported by their school district, educator preparation program, and community.

6d. Provide a measure(s) of the program's efficiency.

Data will be collected from school districts regarding how the grant funds were used to establish a GYO program for high school students. As a part of the criteria for receiving the grant, school district recipients will report on the efficiency of their program to meet the 15 criteria required in the GYO Start-Up application.

NEW DECISION ITEM
RANK: 6 OF 8

| | | | |
|---|--------------------|--------------------|---------------|
| Department of Elementary and Secondary Education | | Budget Unit | 50472C |
| Office of Educator Quality | | | |
| Grow Your Own (GYO) Start-Up Grant | DI# 1500008 | HB Section | 2.146 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Elementary and Secondary Education will contact the eligible districts for an invitation to participate. From that pool, districts will be selected from both categories (High Poverty/High Minority and High Poverty/Remote Rural). The number of selected districts will be based on the amount of funding available.

The Grow Your Own Task Force will review the grant applications, scoring each section of the application as follows:

Recruitment and Selection – 25 points

Preparation Support – 25 points

Partnerships – 25 points

Evaluation – 25 points

A rubric will be developed for evaluating and scoring the school district on each section of the application. Top scoring school districts will be selected by the GYO Task Force. Award letters will be distributed by the Department of Elementary and Secondary Education. Evaluation data on the success of the programs as noted in the activity, quality, impact and efficiency measures will be gathered and analyzed to determine the overall success of the GYO Start-Up Grants.

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GYO START-UP GRANT | | | | | | | | |
| GROW YOUR OWN START-UP GRANT - 1500008 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GYO START-UP GRANT | | | | | | | | |
| GROW YOUR OWN START-UP GRANT - 1500008 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

OFFICE OF COLLEGE AND CAREER READINESS

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary & Secondary Education | Budget Unit <u>50376C</u> |
| Office of College and Career Readiness | |
| Performance Based Assessment Program | HB Section <u>2.080</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 5,474,832 | 4,000,000 | 4,090,000 | 13,564,832 |
| PSD | 3,997,381 | 3,800,000 | 221,255 | 8,018,636 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 9,472,213 | 7,800,000 | 4,311,255 | 21,583,468 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in English language arts, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

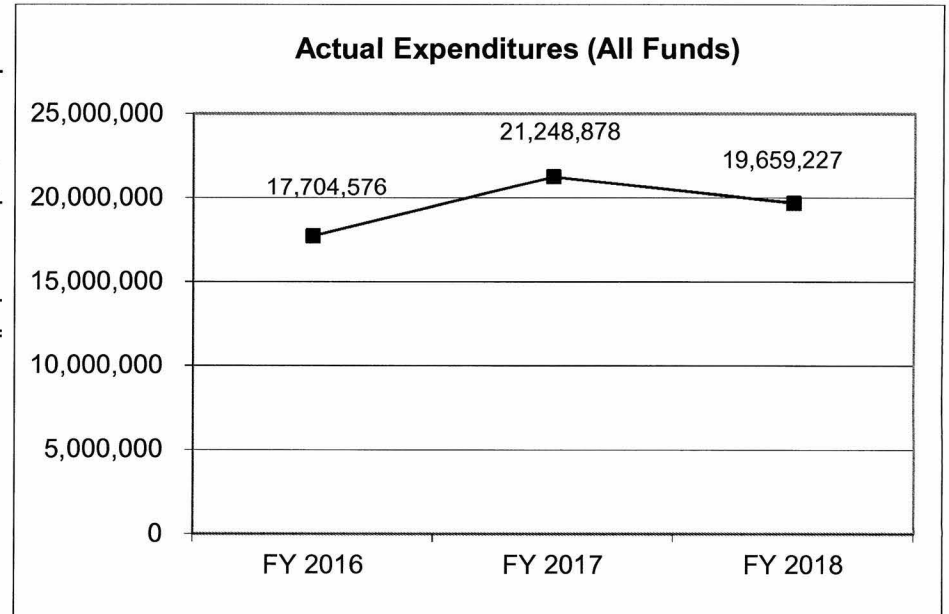
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376C
HB Section 2.080

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 22,583,468 | 25,583,468 | 21,583,468 | 21,583,468 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | (2,000,000) | 0 | N/A |
| Budget Authority (All Funds) | 22,583,468 | 23,583,468 | 21,583,468 | 21,583,468 |
| Actual Expenditures (All Funds) | 17,704,576 | 21,248,878 | 19,659,227 | N/A |
| Unexpended (All Funds) | 4,878,892 | 2,334,590 | 1,924,241 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 4,878,892 | 2,334,590 | 1,924,242 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|-------------|------------------|------------------|------------------|-------------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 5,471,332 | 4,000,000 | 4,090,000 | 13,561,332 | |
| | | | | PD | 0.00 | 4,000,881 | 3,800,000 | 221,255 | 8,022,136 | |
| | | | | Total | 0.00 | 9,472,213 | 7,800,000 | 4,311,255 | 21,583,468 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1394 | 2536 | | EE | 0.00 | 3,500 | 0 | 0 | 3,500 | Adjust to reflect actual expenditures |
| Core Reallocation | 1394 | 2536 | | PD | 0.00 | (3,500) | 0 | 0 | (3,500) | Adjust to reflect actual expenditures |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 5,474,832 | 4,000,000 | 4,090,000 | 13,564,832 | |
| | | | | PD | 0.00 | 3,997,381 | 3,800,000 | 221,255 | 8,018,636 | |
| | | | | Total | 0.00 | 9,472,213 | 7,800,000 | 4,311,255 | 21,583,468 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 5,474,832 | 4,000,000 | 4,090,000 | 13,564,832 | |
| | | | | PD | 0.00 | 3,997,381 | 3,800,000 | 221,255 | 8,018,636 | |
| | | | | Total | 0.00 | 9,472,213 | 7,800,000 | 4,311,255 | 21,583,468 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PERFORMANCE BASED ASSESSMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 9,233,561 | 0.00 | 5,471,332 | 0.00 | 5,474,832 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 4,975,527 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 4,311,255 | 0.00 | 4,090,000 | 0.00 | 4,090,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 18,520,343 | 0.00 | 13,561,332 | 0.00 | 13,564,832 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 238,653 | 0.00 | 4,000,881 | 0.00 | 3,997,381 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 900,231 | 0.00 | 3,800,000 | 0.00 | 3,800,000 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 0 | 0.00 | 221,255 | 0.00 | 221,255 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,138,884 | 0.00 | 8,022,136 | 0.00 | 8,018,636 | 0.00 | 0 | 0.00 |
| TOTAL | 19,659,227 | 0.00 | 21,583,468 | 0.00 | 21,583,468 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,659,227 | 0.00 | \$21,583,468 | 0.00 | \$21,583,468 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PERFORMANCE BASED ASSESSMENT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 14,069 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 42,543 | 0.00 | 40,000 | 0.00 | 43,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 16,500 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 18,446,899 | 0.00 | 13,480,332 | 0.00 | 13,480,332 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 332 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 18,520,343 | 0.00 | 13,561,332 | 0.00 | 13,564,832 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,138,884 | 0.00 | 8,022,136 | 0.00 | 8,018,636 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,138,884 | 0.00 | 8,022,136 | 0.00 | 8,018,636 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,659,227 | 0.00 | \$21,583,468 | 0.00 | \$21,583,468 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,472,214 | 0.00 | \$9,472,213 | 0.00 | \$9,472,213 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$5,875,758 | 0.00 | \$7,800,000 | 0.00 | \$7,800,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$4,311,255 | 0.00 | \$4,311,255 | 0.00 | \$4,311,255 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Missouri Assessment Program (MAP) provides information to and an accountability measure for district and charter local education agencies (LEAs). It provides tools and generates information necessary to meet state and federal requirements.

MAP is made up of a number of tests designed to measure how well students acquire the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments, called MAP-A, are administered in grades 3-8 in ELA and Mathematics and in grades 5, 8 and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading and writing.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2a. Provide an activity measure(s) for the program.

Number of students included in the statewide administration of the Missouri Assessment Program.

| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|--|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Statewide administration (including scoring) | | | | | | | | | |
| Math | 468,000 | 492,628 | 493,000 | 490,740 | 495,000 | 489,564 | 495,000 | 495,000 | 495,000 |
| Science | 201,000 | 206,414 | 206,000 | 205,028 | 206,500 | 209,387 | 209,000 | 209,000 | 209,000 |
| English Language Arts | 466,000 | 492,310 | 493,000 | 489,468 | 494,500 | 489,569 | 495,000 | 495,000 | 495,000 |
| Social Studies | 60,500 | 69,515 | 70,000 | 67,387 | 70,500 | 65,084 | 70,500 | 70,500 | 70,500 |
| English Language Proficiency | 30,500 | 30,657 | 30,500 | 32,068 | 35,000 | 35,223 | 36,500 | 36,500 | 36,500 |
| Personal Finance | 5,000 | 5,439 | 5,500 | 5,079 | 5,600 | 4,786 | 5,600 | 5,600 | 5,600 |
| ACT * | 61,500 | 61,431 | 60,000 | 62,195 | N/A | N/A | N/A | N/A | N/A |

* Added based on the new assessment plan for FY2015 - FY2018. Funding cut from FY2018 budget.

2b. Provide a measure(s) of the program's quality.

Psychometric properties of the assessments.

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As the results of these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2c. Provide a measure(s) of the program's impact.

This program allows Missouri compliance with federal Every Student Succeeds Act requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards: Grade- and Course-Level Expectations. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.

2d. Provide a measure(s) of the program's efficiency.

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

| Subject | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|-----------------------|---|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| | Inter-Rater Agreement (Perfect Score Agreement) | | | | | | | | |
| Mathematics | N/A | N/A | 80.0% | 80.5% | 80.5% | | 80.5% | 80.5% | 80.5% |
| English Language Arts | N/A | N/A | 80.0% | 85.6% | 85.6% | | 85.6% | 85.6% | 85.6% |
| Science | N/A | N/A | 80.0% | 90.9% | 90.9% | | 90.9% | 90.9% | 90.9% |

Note: The FY2018 actual data will be available in December 2018.

Cost per test administered in the Missouri Assessment Program.

| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|------|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Cost | \$10.97 | \$10.97 | \$13.75 | \$13.75 | \$13.75 | \$15.09 | \$15.09 | \$15.09 | \$15.09 |

Note: This cost does not factor in the ACT administration.

PROGRAM DESCRIPTION

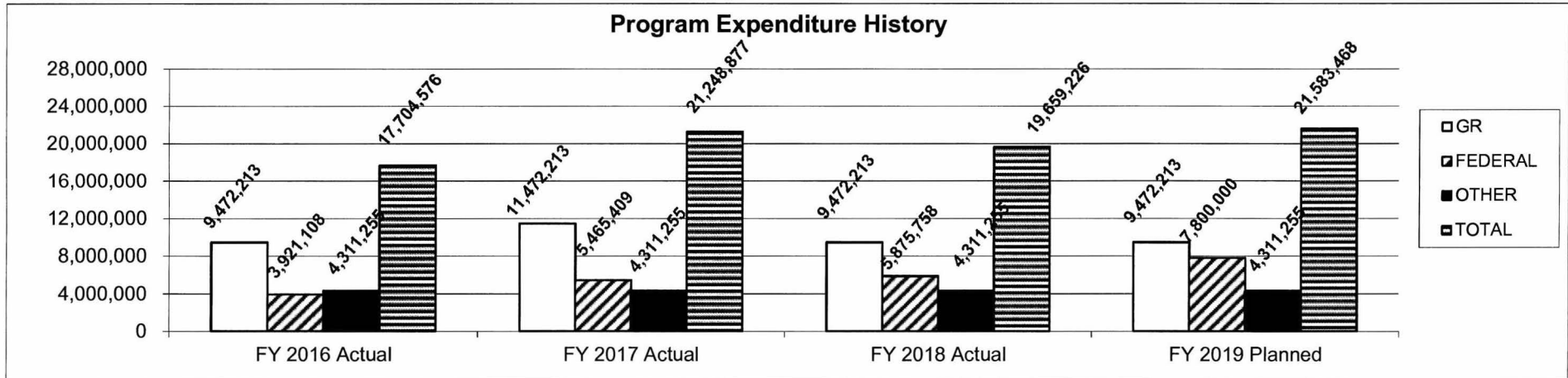
Department of Elementary & Secondary Education

HB Section (s): 2.080

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Lottery Funds (0291-1289)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

The Every Student Succeeds Act requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of College and Career Readiness Career Education Distribution | Budget Unit <u>50824C</u> HB Section <u>2.085</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|-------------|-------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---------|---|---------|-----|---|------------|---|------------|-----|---|---|---|---|--------------|----------|-------------------|----------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,900,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,900,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">22,000,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">22,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <table style="width: 100%;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> </div> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 100,000 | 0 | 100,000 | PSD | 0 | 21,900,000 | 0 | 21,900,000 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 22,000,000 | 0 | 22,000,000 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <table style="width: 100%;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> </div> | | FY 2020 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 100,000 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 21,900,000 | 0 | 21,900,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 22,000,000 | 0 | 22,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Act of 2006.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Perkins Grant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

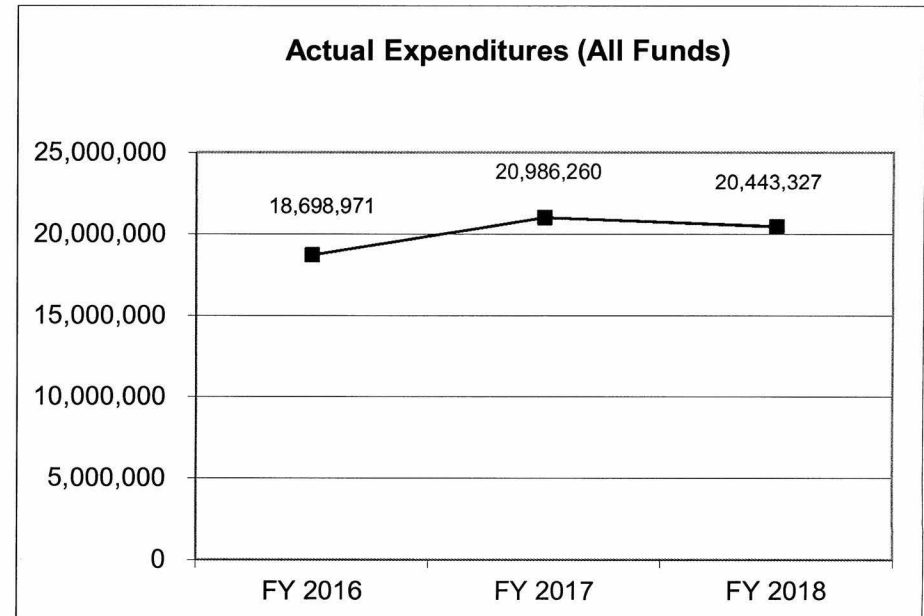
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C
HB Section 2.085

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 23,500,000 | 21,000,000 | 22,000,000 | 22,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 23,500,000 | 21,000,000 | 22,000,000 | 22,000,000 |
| Actual Expenditures (All Funds) | 18,698,971 | 20,986,260 | 20,443,327 | N/A |
| Unexpended (All Funds) | 4,801,029 | 13,740 | 1,556,673 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 4,801,029 | 13,740 | 1,556,673 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VOC ED-DISTRIBUTION TO SCHOOL**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 21,900,000 | 0 | 21,900,000 | |
| | Total | 0.00 | 0 | 22,000,000 | 0 | 22,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 21,900,000 | 0 | 21,900,000 | |
| | Total | 0.00 | 0 | 22,000,000 | 0 | 22,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 21,900,000 | 0 | 21,900,000 | |
| | Total | 0.00 | 0 | 22,000,000 | 0 | 22,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VOC ED-DISTRIBUTION TO SCHOOL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 46,675 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 46,675 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 20,396,652 | 0.00 | 21,900,000 | 0.00 | 21,900,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 20,396,652 | 0.00 | 21,900,000 | 0.00 | 21,900,000 | 0.00 | 0 | 0.00 |
| TOTAL | 20,443,327 | 0.00 | 22,000,000 | 0.00 | 22,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$20,443,327 | 0.00 | \$22,000,000 | 0.00 | \$22,000,000 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VOC ED-DISTRIBUTION TO SCHOOL | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 46,675 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 46,675 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 20,396,652 | 0.00 | 21,900,000 | 0.00 | 21,900,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 20,396,652 | 0.00 | 21,900,000 | 0.00 | 21,900,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$20,443,327 | 0.00 | \$22,000,000 | 0.00 | \$22,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$20,443,327 | 0.00 | \$22,000,000 | 0.00 | \$22,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.085

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

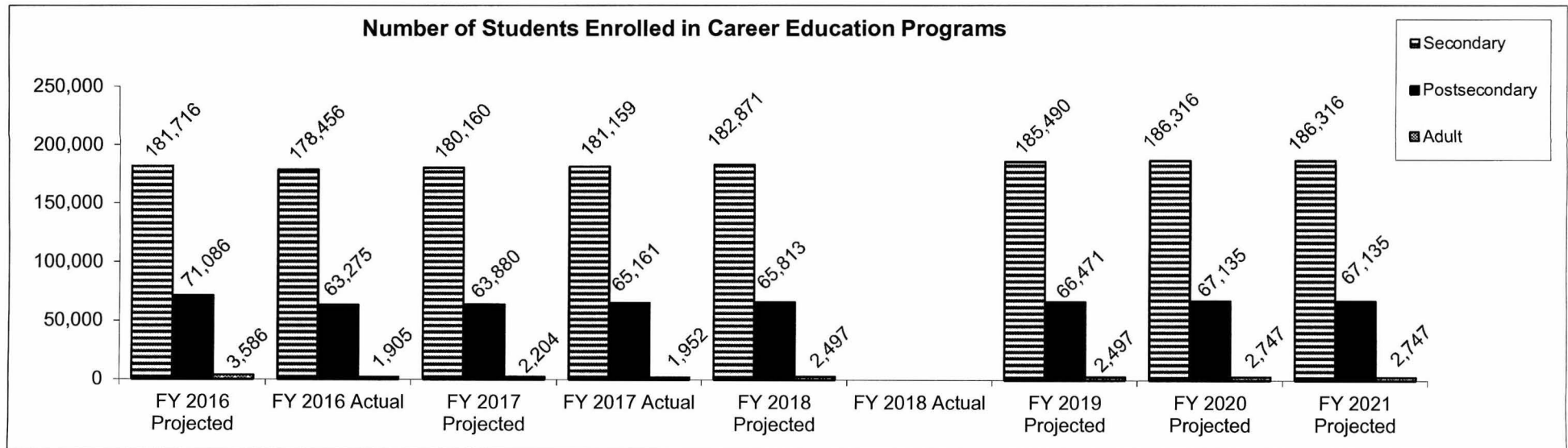
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Carl D. Perkins Career and Technical Education Act of 2006 allows the 471 local education agencies that operate Department-approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

2a. Provide an activity measure(s) for the program.



Note: The FY2018 actual data are not complete (secondary data will be available in September and adult/postsecondary data in November).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

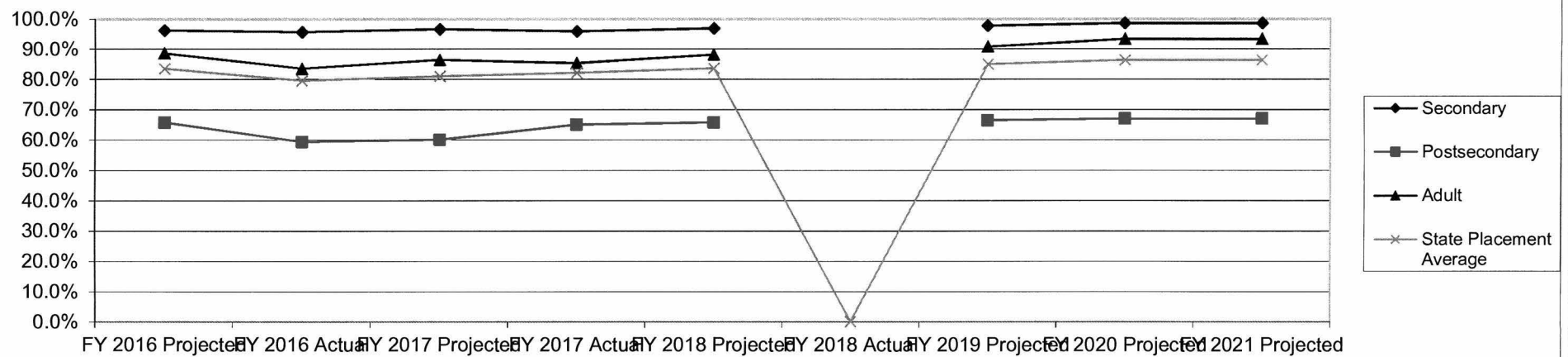
HB Section(s): 2.085

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2b. Provide a measure(s) of the program's quality.

**Percentage of Completers of Career Education Programs Who Have Been Placed in
Employment, Continuing Education, or Military Service**



| | FY2016 | | FY2017 | | FY2018 | | FY2019 | FY2020 | FY2021 |
|---------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Level | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Secondary | 96.3% | 95.7% | 96.6% | 95.9% | 96.9% | | 97.7% | 98.6% | 98.6% |
| Postsecondary | 65.6% | 59.2% | 59.9% | 71.9% | 65.6% | | 66.3% | 66.9% | 66.9% |
| Adult | 88.6% | 83.5% | 86.4% | 85.3% | 88.1% | | 90.8% | 93.4% | 93.4% |
| State | 83.5% | 79.5% | 81.0% | 84.4% | 83.5% | 0.0% | 84.9% | 86.3% | 86.3% |

Note: The FY2018 actual data are not complete (secondary data will be available in September and adult/postsecondary data in November).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

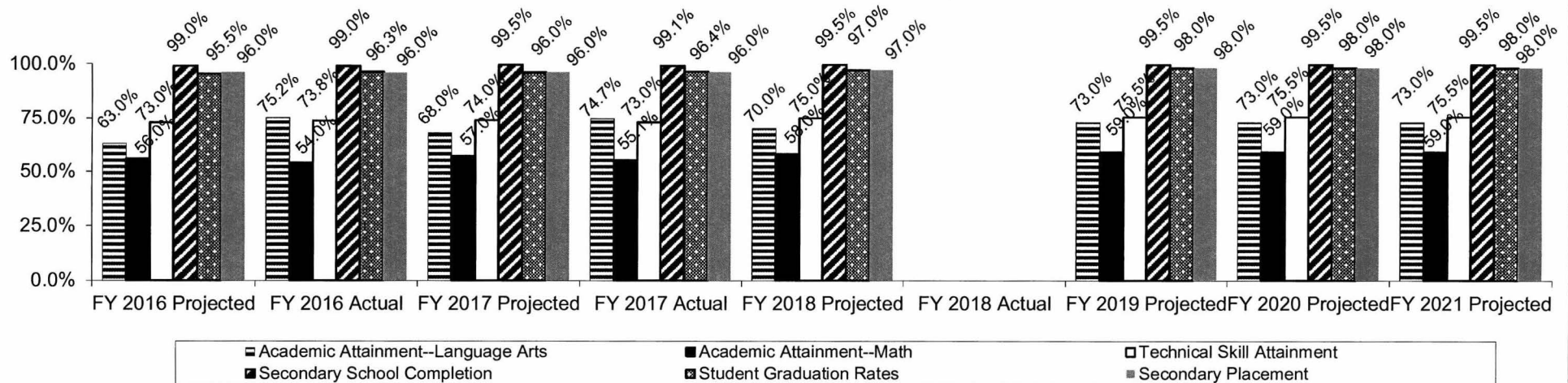
HB Section(s): 2.085

Perkins Grant

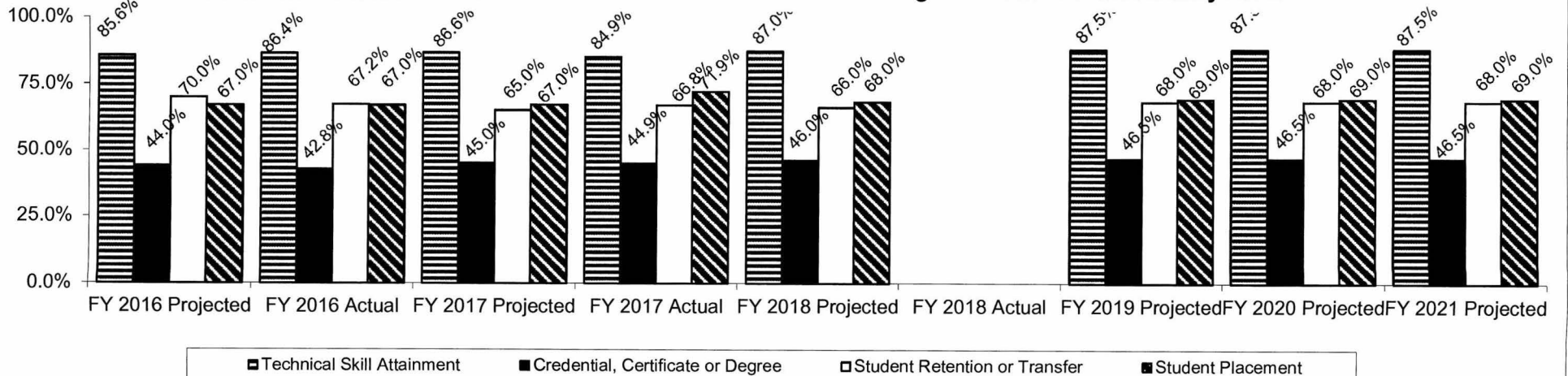
Program is found in the following core budget(s): Career Education Distribution

2c. Provide a measure(s) of the programs impact.

Performance Levels of Students Enrolled in Career Education Programs at the Secondary Level



Performance Levels of Students Enrolled in Career Education Programs at the Postsecondary Level



PROGRAM DESCRIPTION

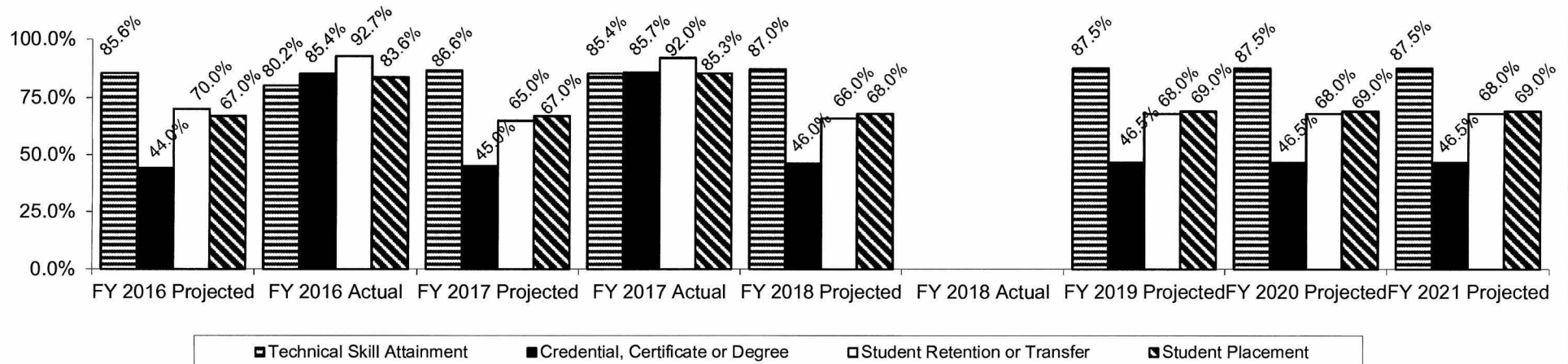
Department of Elementary and Secondary Education

HB Section(s): 2.085

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

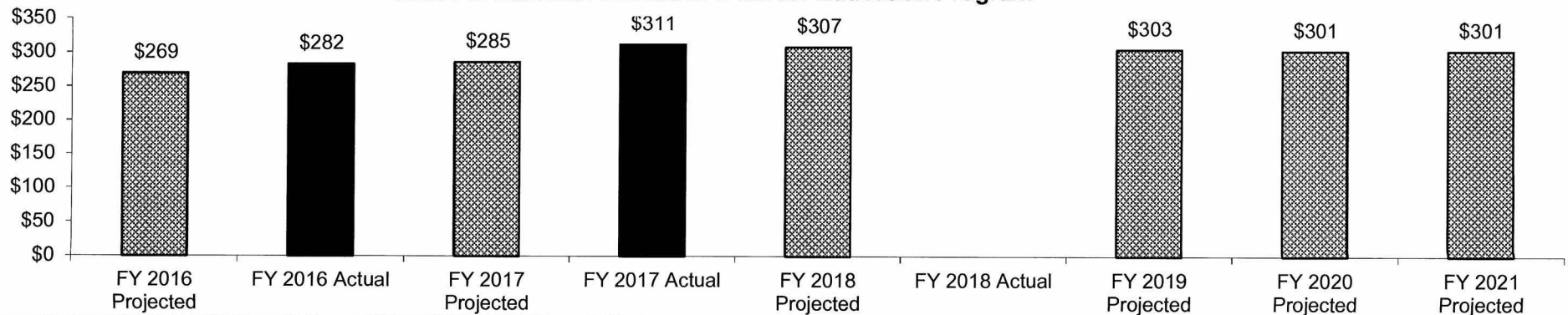
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



Note: The FY2018 actual data are not complete (secondary data will be available in September and adult/postsecondary data in November).

2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Career Education Program



Note: The FY2018 actual data are not complete (secondary data will be available in September and adult/postsecondary data in November).

PROGRAM DESCRIPTION

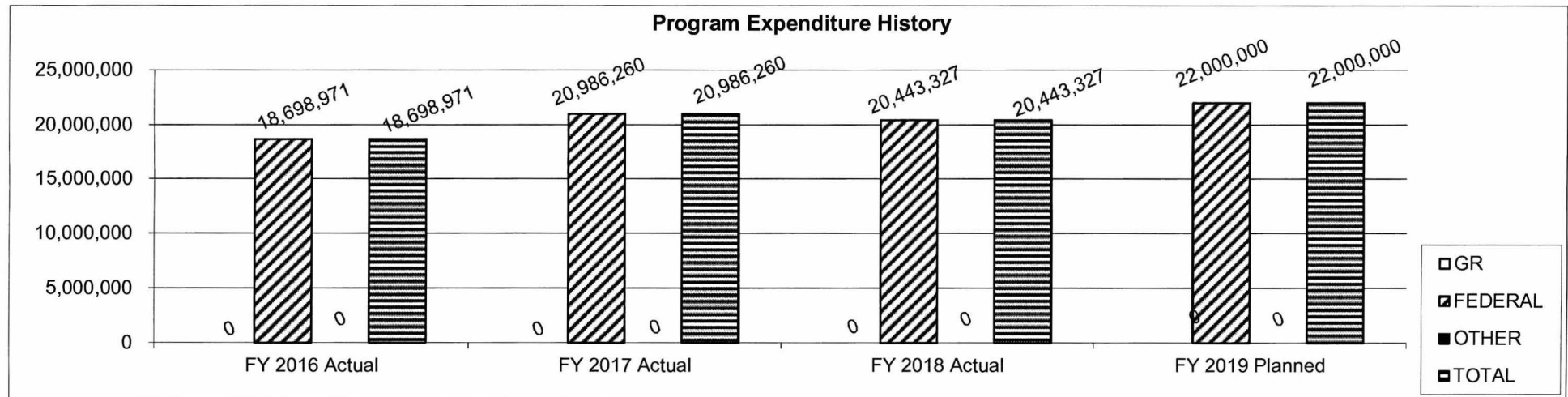
Department of Elementary and Secondary Education

HB Section(s): 2.085

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Carl D. Perkins Career and Technical Education Act of 2006 -- CFDA #84.048A

6. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of College and Career Readiness Dyslexia Training Program | Budget Unit <u>50300C</u> HB Section <u>2.090</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------------------|-------------|----------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|--------|---|---|--------|-----|---------|---|---|---------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|--|--|--|--|--|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|--|--|--|--|--|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">49,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">49,500</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">200,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">200,500</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">250,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td colspan="5" style="height: 10px;"></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 49,500 | 0 | 0 | 49,500 | PSD | 200,500 | 0 | 0 | 200,500 | TRF | 0 | 0 | 0 | 0 | Total | 250,000 | 0 | 0 | 250,000 | | | | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="5" style="height: 10px;"></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2020 Governor's Recommendation | | | | | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | | | | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 49,500 | 0 | 0 | 49,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 200,500 | 0 | 0 | 200,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 250,000 | 0 | 0 | 250,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Fed | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The legislature approved \$250,000 for the purpose of funding Orton-Gillingham training through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide instructional strategies and supports as well as appropriate accommodations for students at risk for Dyslexia.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dyslexia Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

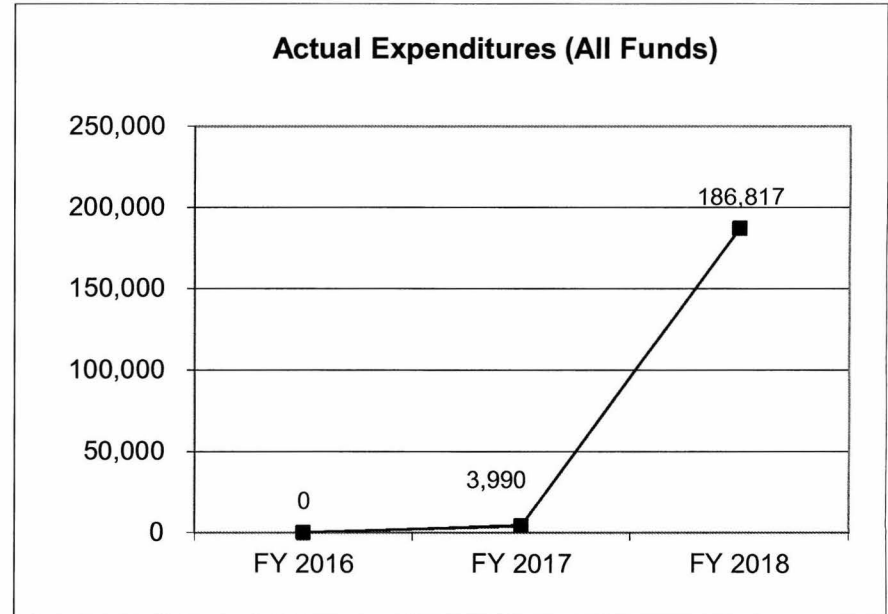
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Dyslexia Training Program

Budget Unit 50300C
HB Section 2.090

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 100,000 | 250,000 | 250,000 |
| Less Reverted (All Funds) | 0 | (1,500) | (7,500) | (7,500) |
| Less Restricted (All Funds) | 0 | (94,510) | 0 | 0 |
| Budget Authority (All Funds) | 0 | 3,990 | 242,500 | 242,500 |
| Actual Expenditures (All Funds) | 0 | 3,990 | 186,817 | N/A |
| Unexpended (All Funds) | 0 | 0 | 55,683 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 55,683 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DYSLEXIA PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|-------------|----------------|----------------|--------------|----------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 17,500 | 0 | 0 | 17,500 | |
| | | | | PD | 0.00 | 232,500 | 0 | 0 | 232,500 | |
| | | | | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1396 | 2602 | | EE | 0.00 | 32,000 | 0 | 0 | 32,000 | Adjust to reflect actual expenditures |
| Core Reallocation | 1396 | 2602 | | PD | 0.00 | (32,000) | 0 | 0 | (32,000) | Adjust to reflect actual expenditures |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 49,500 | 0 | 0 | 49,500 | |
| | | | | PD | 0.00 | 200,500 | 0 | 0 | 200,500 | |
| | | | | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 49,500 | 0 | 0 | 49,500 | |
| | | | | PD | 0.00 | 200,500 | 0 | 0 | 200,500 | |
| | | | | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DYSLEXIA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 45,643 | 0.00 | 17,500 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 45,643 | 0.00 | 17,500 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 141,174 | 0.00 | 232,500 | 0.00 | 200,500 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 141,174 | 0.00 | 232,500 | 0.00 | 200,500 | 0.00 | 0 | 0.00 |
| TOTAL | 186,817 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$186,817 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DYSLEXIA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 3,079 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,798 | 0.00 | 1,000 | 0.00 | 7,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 8,196 | 0.00 | 1,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 20,653 | 0.00 | 8,000 | 0.00 | 21,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 6,111 | 0.00 | 2,500 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 806 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 45,643 | 0.00 | 17,500 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 141,174 | 0.00 | 232,500 | 0.00 | 200,500 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 141,174 | 0.00 | 232,500 | 0.00 | 200,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$186,817 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$186,817 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program will provide on-going training for regional specialists who will be utilized in delivering trainings to their partner districts for general education teachers in the following (1) recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) components and methods of Orton-Gillingham/MSSL programs, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum.

Addressing these components will prepare educators to better serve this group of students which is directly aligned with the Department's priority of supporting and improving educator effectiveness.

2a. Provide an activity measure(s) for the program.

Number of educators/teachers/administrators who received training directly or through regional centers.

| FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Projected | Projected |
| | 6,323 | 6,500 | 6,500 | 6,500 |

Percentage of districts that received training on characteristics of dyslexia.

| FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Projected | Projected |
| | 65% | 65% | 65% | 65% |

2b. Provide a measure(s) of the program's quality.

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

2c. Provide a measure(s) of the program's impact.

Number of districts that participated in trainings with formalized implementation plans or new related policies.

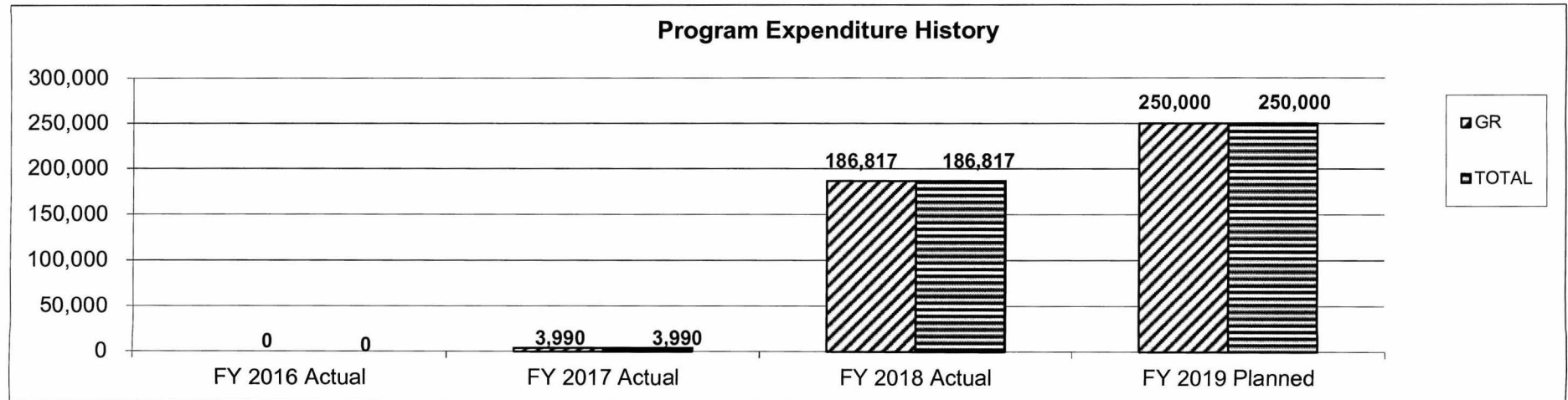
| FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Projected | Projected |
| | 555 | 555 | 555 | 555 |

2d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.

| FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|-----------|----------|-----------|-----------|-----------|
| Projected | Actual | Projected | Projected | Projected |
| | \$495.00 | \$495.00 | \$495.00 | \$495.00 |

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.090

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.070

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education
 Office of College and Career Readiness
 Missouri Healthy Schools, Successful Students DI# 1500007

Budget Unit 50310C
 HB Section 2.091

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | | E |
|-------|------------------------|---------|-------|---------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 28,330 | 0 | 28,330 | |
| PSD | 0 | 254,818 | 0 | 254,818 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 283,148 | 0 | 283,148 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|-----------|---|---|---|---|
| Est. Frin | 0 | 0 | 0 | 0 |
|-----------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

| | FY 2020 Governor's Recommendation | | | | E |
|-------|-----------------------------------|---------|-------|-------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the 5 year project period using a regionally-phased approach. Activities will begin in Year 1 with seven priority local education agencies; activities will be disseminated and replicated in Years 2-5 through a network of established and expanded partnerships. Funding from CDC will allow MHS: to improve health promotion infrastructure, knowledge, and behaviors in Missouri schools through targeted professional development and training to school professionals; to support implementation of policies that reduce access to unhealthy foods; to improve the amount of physical activity that students receive; and to bolster care coordination for students with chronic conditions, before, during, and after the school day.

Children and adolescents establish patterns of behavior and make lifestyle choices early in life that can affect their health throughout adulthood. Adoption of policies, practices, and programs within school settings and during out-of-school time can play a critical role in improving health-promoting and health-protecting behaviors. There is substantial evidence that healthy eating, physical activity, and effective management of chronic health conditions can help improve academic achievement.

NEW DECISION ITEM
RANK: 7 OF 8

| | | |
|--|--------------------|---------------|
| <u>Department of Elementary and Secondary Education</u> | <u>Budget Unit</u> | <u>50310C</u> |
| <u>Office of College and Career Readiness</u> | | |
| <u>Missouri Healthy Schools, Successful Students DI# 1500007</u> | <u>HB Section</u> | <u>2.091</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amounts are in support of partnership agreements with DHSS and others to provide training, technical assistance, and data collection services related to the grant. Funding is also provided to 7 Priority Local Education Agencies to carry out grant activities. These activities can include travel, supplies, professional development, professional services, and other miscellaneous expenses.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|--------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| (0105-5024) | | | | | | | | | | |
| Travel In-State (140) | | | 6,360 | | | | 6,360 | | | |
| Travel Out-of-State (160) | | | 5,000 | | | | 5,000 | | | |
| Supplies (190) | | | 2,220 | | | | 2,220 | | | |
| Professional Development (320) | | | 2,030 | | | | 2,030 | | | |
| Professional Services (400) | | | 11,730 | | | | 11,730 | | | |
| Miscellaneous Expenses (740) | | | 990 | | | | 990 | | | |
| Total EE | <u>0</u> | | <u>28,330</u> | | <u>0</u> | | <u>28,330</u> | | <u>0</u> | |
| (0105-5024) | | | | | | | | | | |
| Program Distributions (800) | | | 254,818 | | | | 254,818 | | | |
| Total PSD | <u>0</u> | | <u>254,818</u> | | <u>0</u> | | <u>254,818</u> | | <u>0</u> | |
| Transfers | | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>283,148</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>283,148</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM
RANK: 7 OF 8

| | | |
|---|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50310C |
| Office of College and Career Readiness | | |
| Missouri Healthy Schools, Successful Students DI# 1500007 | HB Section | 2.091 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FTE | FED | Gov Rec OTHER DOLLARS | Gov Rec FTE | OTHER | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
|--------------------------------|--------------------------|----------------------|---------------------------|----------------|------------|-----------------------------|----------------|------------|-----------------------------|-------------------------|--------------------------------|---|
| | | | | | | | | | 0 | | | |
| | | | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 0 | |
| Travel (140) | | | | | | | | | 0 | | | |
| Supplies (190) | | | | | | | | | 0 | | | |
| Professional Development (320) | | | | | | | | | 0 | | | |
| Professional Services (400) | | | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | | 0 | | | 0 | | 0 | |
| Program Distributions (800) | | | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | | 0 | | | 0 | | 0 | |
| Transfers | | | | | | | | | | | | |
| Total TRF | 0 | | 0 | | | 0 | | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | | 0.0 | 0 | | 0.0 | 0 | 0.0 | 0 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The program directly serves 37 schools in 7 priority LEAs and indirectly serves all school districts in Missouri. Training, professional development, and technical assistance provided to educators will be tracked.

6b. Provide a measure(s) of the program's quality.

An evaluation plan will be developed during the first year. It will include performance measures such as percentage of individuals whose skill in improving school health is increased as a result of receiving professional development and training. Initial evaluation results will be available at the end of FY19.

NEW DECISION ITEM

RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of College and Career Readiness
Missouri Healthy Schools, Successful Students DI# 1500007

Budget Unit 50310C
HB Section 2.091

6c. Provide a measure(s) of the program's impact.

Baseline data on 7 indicators as shown below:

| Measures | FY- 18 | Data Source | Reporting Year |
|--|---|--|-----------------------|
| 1.2 Percentage of schools that do not sell less healthy foods and beverages (soda pop or fruit drinks, sports drinks, baked | FY16 - 45% FY18- Data available October 1st. | 2020 School Health Profiles 2022 School Health Profiles | 2021 2023 |
| 1.3 Percentage of schools that have established, implemented and/or evaluated Comprehensive School Physical Activity Programs. | FY16 -3.1% FY18- Data available October 1st. | 2020 School Health Profiles 2022 School Health Profiles | 2021 2023 |
| 1.4 Percentage of schools that provide case management for students with chronic health conditions. | FY16 - 20% FY18- Data available October 1st. | 2020 School Health Profiles 2022 School Health Profiles | 2021 2023 |
| Measures | FY17 | Data Source | Reporting Year |
| 1.5 Percentage of students who ate vegetables 3 or more times per day. | 9.60% | 2019 Youth Risk Behavior Survey 2021 Youth Risk Behavior Survey | 2020 2022 |
| 1.6 Percentage of students who ate fruit or drank 100% fruit juices two or more times per day. | 23.10% | 2019 Youth Risk Behavior Survey 2021 Youth Risk Behavior Survey | 2020 2022 |
| 1.7 Percentage of students participating in 60 minutes of daily physical activity. | 28.60% | 2019 Youth Risk Behavior Survey 2021 Youth Risk Behavior Survey | 2020 2022 |

6d. Provide a measure(s) of the program's efficiency.

Cost per student in priority LEAs (7 districts, 37 schools, 17,380 students) will be tracked.

NEW DECISION ITEM
RANK: 7 OF 8

| | | |
|---|-------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50310C</u> |
| Office of College and Career Readiness | | |
| Missouri Healthy Schools, Successful Students DI# 1500007 | HB Section | <u>2.091</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategy 1: Infrastructure Development

•SEAs will build infrastructure and capacity within LEAs and schools through implementation of the following activities:•Establish and coordinate a state-wide coalition with key school health stakeholders to facilitate collaboration and advance the program. •Support the adoption of school health councils to advance health promoting strategies in schools by providing resources and guidance. •Support use of the SHI for routine assessment to strengthen school health policies, practices, and programs. •Use technology to increase the efficiency of communication, dissemination of information, and to support training, program implementation, and evaluation.

Strategy 2: Professional Development and Training

•Promote school health through professional development and training (e.g., Whole School, Whole Community, Whole Child approach, connections between health and academic achievement, and school health tools and resources). •Support LEAs and schools to improve, implement, and evaluate local wellness policies. •Support LEAs and schools to improve the school nutrition environment. •Support LEAs and schools to improve physical education and physical activity through CSPAP. •Support LEAs and schools in the development and maintenance of a system to manage chronic health conditions. •Support the role out of school time programs can play in supporting student health and academic achievement. •Promote the importance of quality health education curriculum and instruction.

Strategy 3: Technical Assistance

•SEAs will provide technical assistance to support development and adoption of policies and practices that create supportive nutrition environments. •Support LEAs and schools to create supportive environments for physical education and physical activity through a Comprehensive School Physical Activity Program (CSPAP). •Foster a systematic approach to address the management of chronic health conditions among students, including disease specific education, managing emergency needs, and care coordination. •Assist LEAs and schools in the integration of health promoting activities in out-of-school time, such as increasing access to healthy foods and beverages, physical activity, and care coordination for students with chronic health conditions.

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI HEALTHY SCHOOLS | | | | | | | | |
| MISSOURI HEALTHY SCHOOLS - 1500007 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 28,330 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 28,330 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 254,818 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 254,818 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 283,148 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$283,148 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MISSOURI HEALTHY SCHOOLS | | | | | | | | |
| MISSOURI HEALTHY SCHOOLS - 1500007 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 6,360 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,220 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 2,030 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 11,730 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 990 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 28,330 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 254,818 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 254,818 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$283,148 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$283,148 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

OFFICE OF QUALITY SCHOOLS

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Early Childhood Programs

Budget Unit 50368C

HB Section 2.065

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 9,000 | 0 | 403,500 | 412,500 E |
| PSD | 248,913 | 500,000 | 5,393,571 | 6,142,484 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 257,913 | 500,000 | 5,797,071 | 6,554,984 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ECDEC Funds (0859-0028)

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The various programs combined in Section 2.055 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds are for parent educator training. Child Care Development Block Grant funds increases the availability and quality of early childhood childcare programs in public schools and colleges/universities and provides technical assistance to child care centers. The Missouri Preschool Program (MPP) provides funds to assist preschools in the preparation of children for kindergarten. Funding is also provided for Missouri Preschool Program and Early Childhood program administration and assessment. FY18 begins the development of a pilot of a voluntary quality assurance report for child care programs that are licensed or license-exempt, in center-based or home-based and providing services for children from ages birth to kindergarten entry.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Preschool Program
Child Care Development Block Grants
Parents as Teachers - Educator Support
Child Development Associate Training
Quality Assurance Report

CORE DECISION ITEM

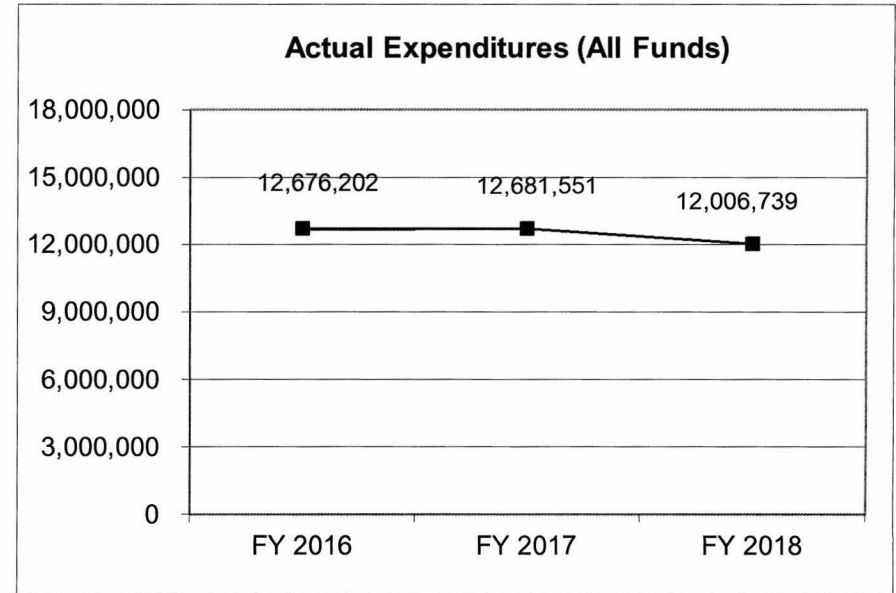
Department of Elementary and Secondary Education
Office of Quality Schools
Early Childhood Programs

Budget Unit 50368C

HB Section 2.065

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 13,791,841 | 14,791,841 | 12,851,554 | 6,954,484 |
| Less Reverted (All Funds) | (386,770) | (386,770) | (341,770) | (181,649) |
| Less Restricted (All Funds) | 0 | (1,000,000) | (59,713) | 0 |
| Budget Authority (All Funds) | 13,405,071 | 13,405,071 | 12,450,071 | 6,772,835 |
| Actual Expenditures (All Funds) | 12,676,202 | 12,681,551 | 12,006,739 | N/A |
| Unexpended (All Funds) | 728,869 | 723,520 | 443,332 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 361,697 | 386,262 | 305,246 | N/A |
| Other | 367,172 | 337,258 | 138,086 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY2018 the total MPP Quality Assurance Report appropriation (\$59,713) was restricted as of July 1, 2017.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|-------------|----------------|------------------|------------------|------------------|-------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 9,000 | 3,370 | 403,500 | 415,870 | |
| | | PD | 0.00 | 248,913 | 896,130 | 5,393,571 | 6,538,614 | |
| | | Total | 0.00 | 257,913 | 899,500 | 5,797,071 | 6,954,484 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1390 0027 | EE | 0.00 | 0 | (3,370) | 0 | (3,370) | Funding has ended |
| Core Reduction | 1390 0027 | PD | 0.00 | 0 | (396,130) | 0 | (396,130) | Funding has ended |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (399,500) | 0 | (399,500) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 9,000 | 0 | 403,500 | 412,500 | |
| | | PD | 0.00 | 248,913 | 500,000 | 5,393,571 | 6,142,484 | |
| | | Total | 0.00 | 257,913 | 500,000 | 5,797,071 | 6,554,984 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 9,000 | 0 | 403,500 | 412,500 | |
| | | PD | 0.00 | 248,913 | 500,000 | 5,393,571 | 6,142,484 | |
| | | Total | 0.00 | 257,913 | 500,000 | 5,797,071 | 6,554,984 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EARLY CHILDHOOD PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 136 | 0.00 | 3,370 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EARLY CHILDHOOD DEV EDU/CARE | 363,012 | 0.00 | 403,500 | 0.00 | 403,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 363,148 | 0.00 | 415,870 | 0.00 | 412,500 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,177,254 | 0.00 | 248,913 | 0.00 | 248,913 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 594,118 | 0.00 | 896,130 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| EARLY CHILDHOOD DEV EDU/CARE | 9,872,219 | 0.00 | 5,393,571 | 0.00 | 5,393,571 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,643,591 | 0.00 | 6,538,614 | 0.00 | 6,142,484 | 0.00 | 0 | 0.00 |
| TOTAL | 12,006,739 | 0.00 | 6,954,484 | 0.00 | 6,554,984 | 0.00 | 0 | 0.00 |
| EARLY LEARN QUALITY ASSURANCE - 1500006 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,006,739 | 0.00 | \$6,954,484 | 0.00 | \$7,054,984 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------|---------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EARLY CHILDHOOD PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 8,956 | 0.00 | 11,500 | 0.00 | 9,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,252 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 | 0 | 0.00 |
| SUPPLIES | 4,406 | 0.00 | 5,900 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 287,219 | 0.00 | 290,000 | 0.00 | 290,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 590 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 55,648 | 0.00 | 30,385 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 3,945 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 252 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 880 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1,085 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 363,148 | 0.00 | 415,870 | 0.00 | 412,500 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 11,643,591 | 0.00 | 6,538,614 | 0.00 | 6,142,484 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,643,591 | 0.00 | 6,538,614 | 0.00 | 6,142,484 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,006,739 | 0.00 | \$6,954,484 | 0.00 | \$6,554,984 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,177,254 | 0.00 | \$257,913 | 0.00 | \$257,913 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$594,254 | 0.00 | \$899,500 | 0.00 | \$500,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$10,235,231 | 0.00 | \$5,797,071 | 0.00 | \$5,797,071 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

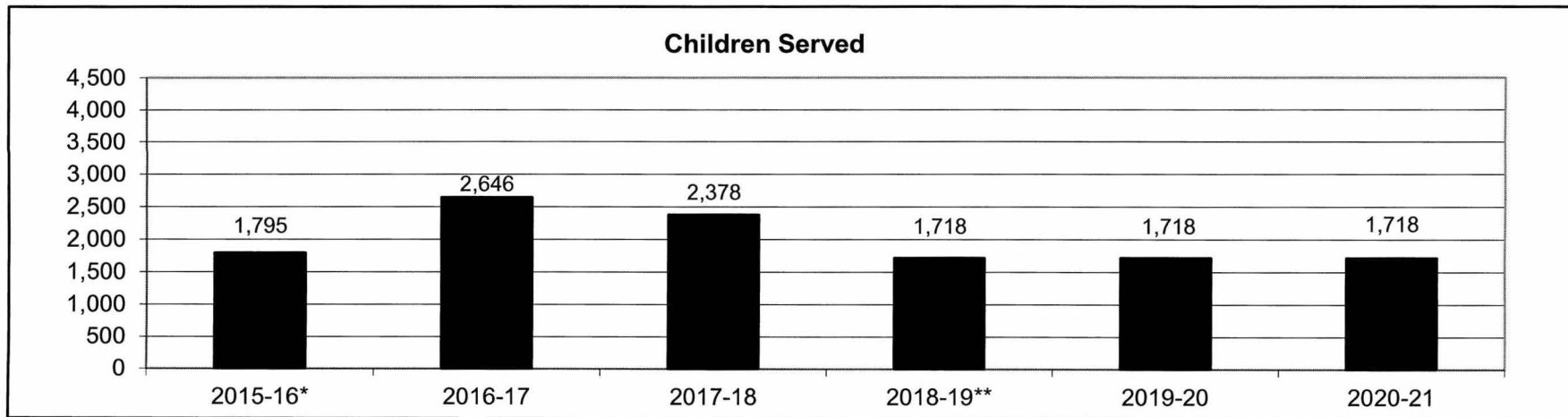
Access, Opportunity, Equity

1b. What does this program do?

This program promotes high quality early childhood education slots for children who are one or two years from kindergarten entry. The Missouri Preschool Program provides funds to foster school readiness for Missouri's children.

Grants are awarded to both school districts and private providers. Funding is also provided for Early Childhood program administration and assessment.

2a. Provide an activity measure(s) for the program.



NOTE: *In FY2016 maintenance programs were not eligible to continue receiving MPP funds, resulting in a reduction of 2,660 contracted slots to serve children.

**In FY2019 programs awarded in FY2014 were not eligible to continue receiving MPP funds, resulting in a reduction of 660 contracted slots to serve children.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

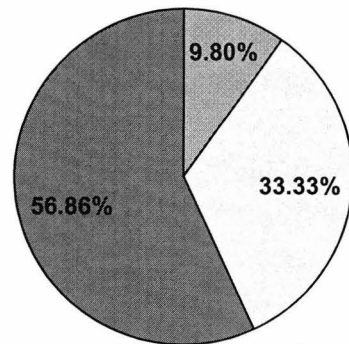
HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

2b. Provide a measure(s) of the program's quality.

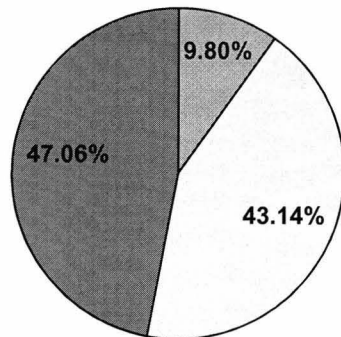
Do you feel having a consultant come into your program has been helpful?



- ☐ 1 (Not at all) - 0.00%
- ☐ 2 - 9.80%
- ☐ 3 - 33.33%
- ☒ 4 (Very helpful) - 56.86%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2018

Do you feel having a consultant come into your classroom has lead to improvements in your program?



- ☐ 1 (Not at all) - 0.00%
- ☐ 2 - 9.80%
- ☐ 3 - 43.14%
- ☒ 4 (Many improvements) - 47.06%

Missouri Preschool Program Professional Learning Communities End of Year Evaluation - 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.

| MPP Requirement Met National Benchmark ¹ | | | | | | | |
|---|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Quality Standard Policy | National Benchmark | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| Early Learning & Development Standards | Comprehensive | Yes | Yes | Yes | Yes | Yes | Yes |
| Curriculum Supports | Approval Process & Supports | Yes ³ | Yes ³ | Yes ³ | Yes ³ | Yes ³ | Yes ³ |
| Teacher Degree | BA | Yes | Yes | Yes | Yes | Yes | Yes |
| Teacher Specialized Training | Specializing in Pre-K | Yes | Yes | Yes | Yes | Yes | Yes |
| Assistant Teacher Degree | CDA or Equivalent | Yes | No ⁶ | No ⁶ | No ⁶ | No ⁶ | Yes ⁶ |
| Staff Professional Degree | Teachers & Assistants: At Least 15 hours/year; Individual PD Plans; Coaching | Yes | No ⁴ | No ⁴ | Yes ⁴ | Yes ⁴ | Yes ⁴ |
| Maximum Class Size | 20 or Lower | Yes | Yes | Yes | Yes | Yes | Yes |
| Staff-child Ratio | 1:10 or Better | Yes | Yes | Yes | Yes | Yes | Yes |
| Screening & Referral | Vision, Hearing, Health & at Least One Support Service | Yes | Yes | Yes | Yes | Yes | Yes |
| Meals | At Least 1/Day | No ² | No ⁵ | No ⁵ | No ⁵ | No ⁵ | Yes ⁵ |
| Monitoring/Continuous Quality Improvement System | Structured Classroom Observation; Program Improvement Plan | Yes | Yes | Yes | Yes | Yes | Yes |

¹ National Institute for Early Education Research Annual State Pre-K Reports (<http://nieer.org/publications/annual-state-pre-k-reports-state-preschool-yearbooks>).

² Meals are reported as a "No" because a small percentage of programs offer a half-day option that does not require a meal to be offered. FY16 and future programs are full-day programs; therefore, will meet the meal requirement. Part-day programs will be phased out.

³ New benchmark in 2015-2016.

⁴ Benchmark was revised to include assistant teachers in 2016-2017.

⁵ Benchmark was discontinued in 2016-2017.

⁶ Benchmark was revised to include 60 college hours with a minimum of nine college hours in Early Childhood Education in 2016-2017.

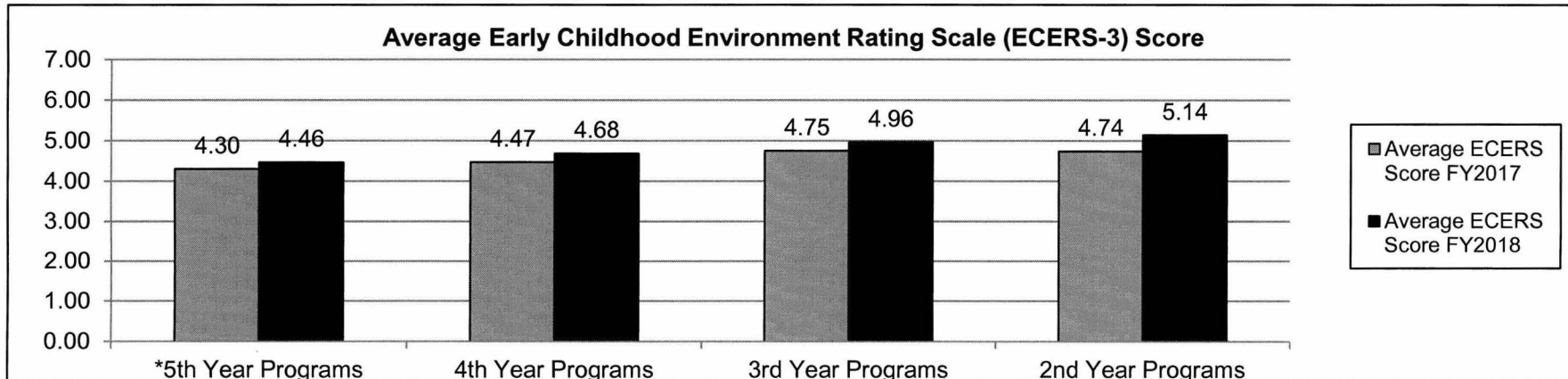
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

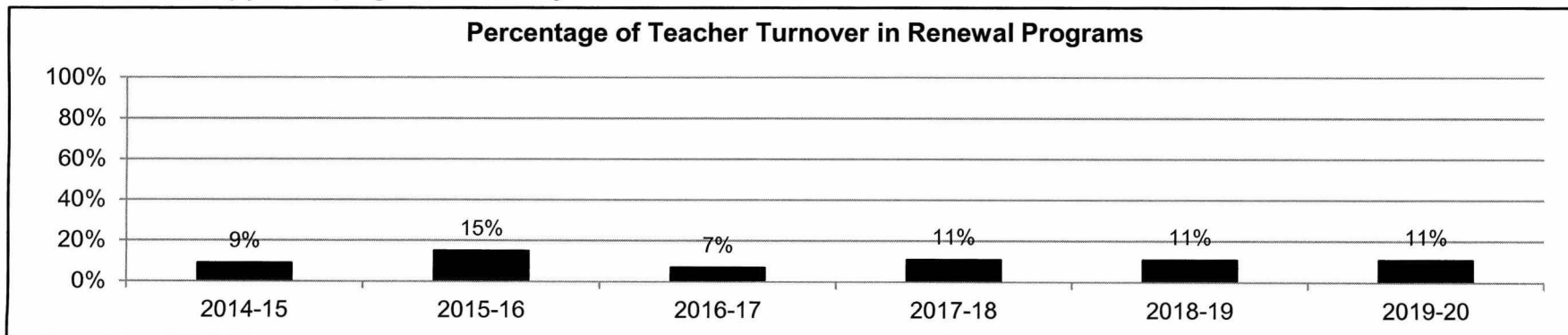


NOTES: FY2018 data reported.

Professional development and support has increased with each new award cycle resulting in higher ECERS-3 scores.

Internationally recognized ECERS-3 focuses on environmental factors as well as teacher-child interactions which affect the broad developmental needs of young children. (ECERS-3 is a seven point scale instrument.)

2d. Provide a measure(s) of the program's efficiency.



NOTE: Professional development is structured to support teachers in their continuous growth of professional practice to support school readiness, achieve accreditation and provide high quality preschool services. This continuous professional development structure is most effective when staff turnover is low.

PROGRAM DESCRIPTION

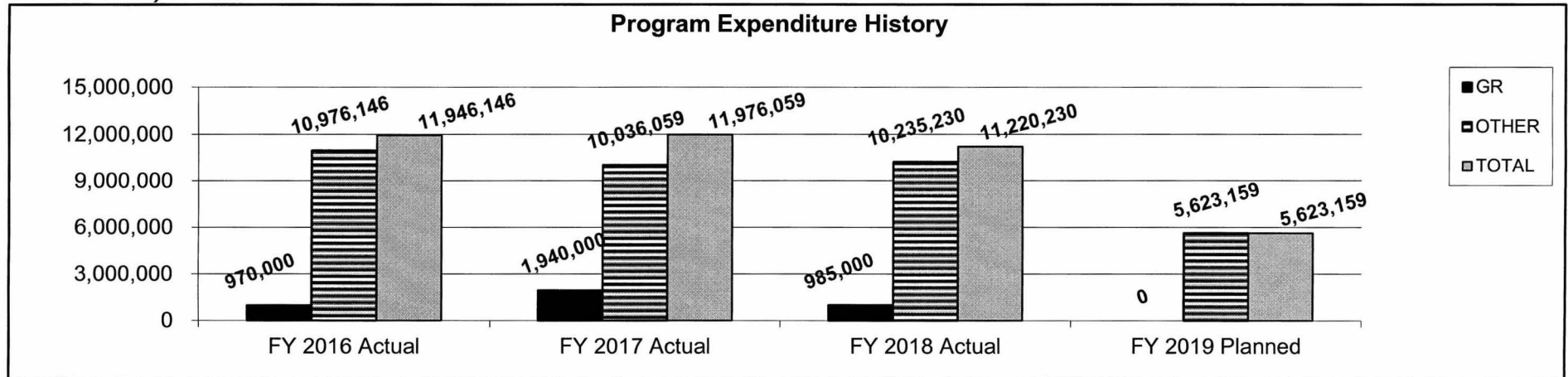
Department of Elementary & Secondary Education

HB Section(s): 2.065

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (NOTE: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other funds?"

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.215 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

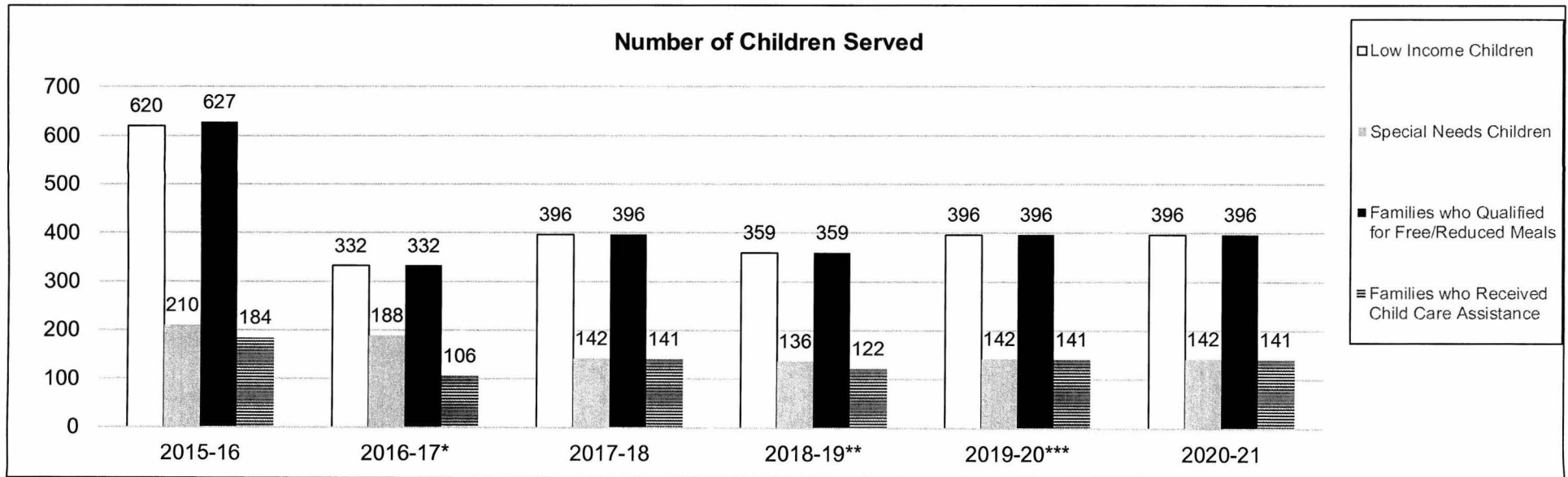
Access, Opportunity, Equity

1b. What does this program do?

This program provides quality early childhood programs in public schools and colleges/universities.

These funds include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, professional development, assistance in meeting and maintaining licensing and accreditation, care for infant/toddler ages and teen parent programs.

2a. Provide an activity measure(s) for the program.



NOTES: * In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

** Children can meet multiple characteristics which results in duplication of numbers reported.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

2b. Provide a measure(s) of the program's quality.

Direct Quotes Taken From Customer Satisfaction Survey:

"CCDF grant funds enabled staff to attend quality professional development opportunities. Our enrollment has increased over the past year, which required us to order additional supplies to adequately fill a fourth classroom with age-appropriate materials. New materials and supplies allowed teachers to continue to extend and enhance intentional teaching opportunities. Grant funds were also used to enhance the Week of the Young Child activities. A parent appreciation dinner and parent meeting were hosted for the families. Teachers prepared a presentation on Project Construct (the curriculum we are currently implementing) to help parents understand the way their children are learning. This topic request stemmed from our Parent Advisory Committee meeting."

"The CCDF Grant has enhanced the center's program quality by providing funding for the purchase of equipment and materials, professional development, and additional staffing. A melody outdoor instrument and art easels were purchased to enhance the infant/toddler playground to promote outdoor learning experiences. Materials and equipment were purchased to create small group areas around the building for classrooms to enhance language, social and academic readiness."

"Prior to the CCDF funding, there was no care for our preschool age children, and it was difficult for our parents to make the scheduling work. This grant funding has allowed us to provide our preschool children with a safe and secure program. Due to the geographic location of the community and lack of additional child care services, parents or guardians have previously chose to take their children out of the community to receive care. Now that we are able to provide a more flexible schedule of services with the before and after preschool care, our children are attending an accredited preschool program and are able to stay within our district and close to their homes and families."

"The CCDF grant funding provided the opportunity for four staff to attend the Conference on the Young Years. They are able to network and bring information back to the rest of the staff. We gain additional training and support with our membership with United 4 Children. This is especially important to our work with our special needs children. The continuation of the training with Conscious Discipline is helping us to have a better understanding of the emotional needs of children and how our life experiences have created our own emotional needs. As we reflect on both of these aspects, it helps us to provide the best guidance for our children. This is an ongoing process and we are appreciative for the expert resources the grant has provided in helping us with this journey. The additions to our social emotional equipment and resources have created new spaces for children to find peaceful solutions. The improvements to our outdoor learning environments have provided more opportunities for safe and creative use of space. All the enhancement of our program reaches further than just our children and families. We have the unique opportunity to spread this wealth further into the community by educating and training the future early care and education teachers for our area."

"The CCDF grant funding was utilized to increase access of preschool services for working families, and materials and supplies to support the learning environment. The exposure to educationally rich environments, paired with viable curriculum and high quality educators will ensure every child enters kindergarten prepared for success. Our program is committed to ensuring every child enters kindergarten prepared to be successful in school. This funding has been able to prepare, develop and support effective teachers by funding professional development opportunities and continue to implement a developmentally appropriate program. These funds cover educational cost of the Conference on the Young Years as well as providing funding for substitute teachers so the program can continue to offer care to working families."

PROGRAM DESCRIPTION

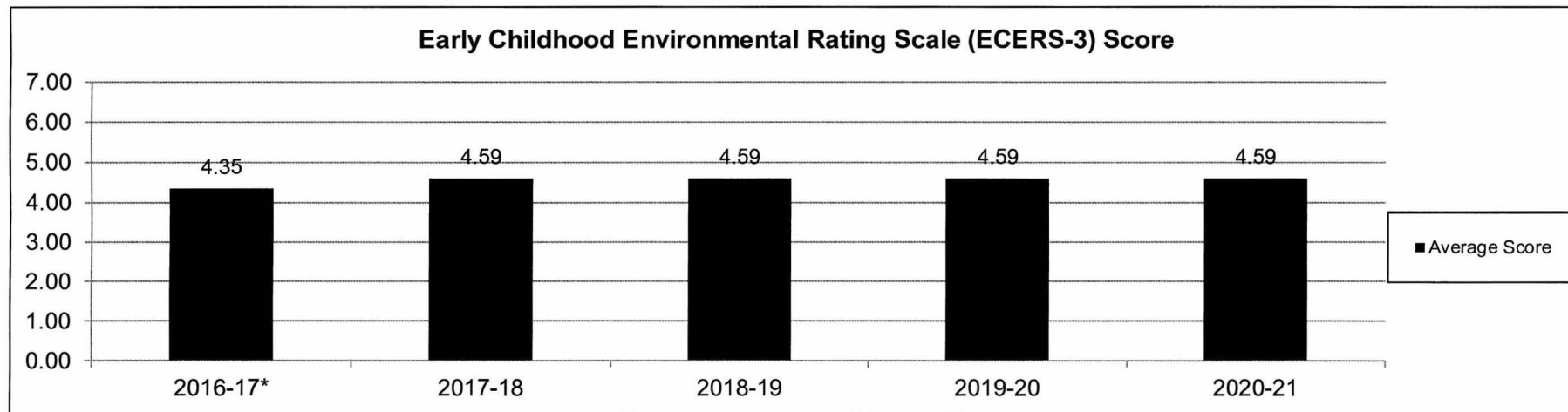
Department of Elementary & Secondary Education

HB Section(s): 2.065

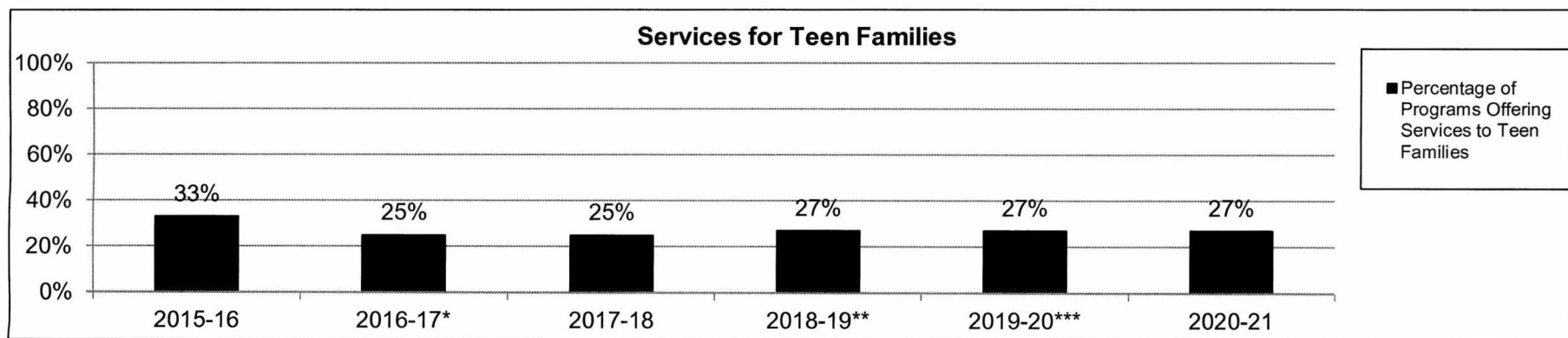
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.



NOTE: *FY2017 was the first year ECERS-3 was administered to programs.



NOTES: *In FY2017 a new grant opportunity occurred with an initial award and 2 renewals.

**In FY2019 a renewal program declined the award which decreased the number of awarded programs.

***In FY2020 a new grant opportunity will occur with an initial award and 2 renewals.

PROGRAM DESCRIPTION

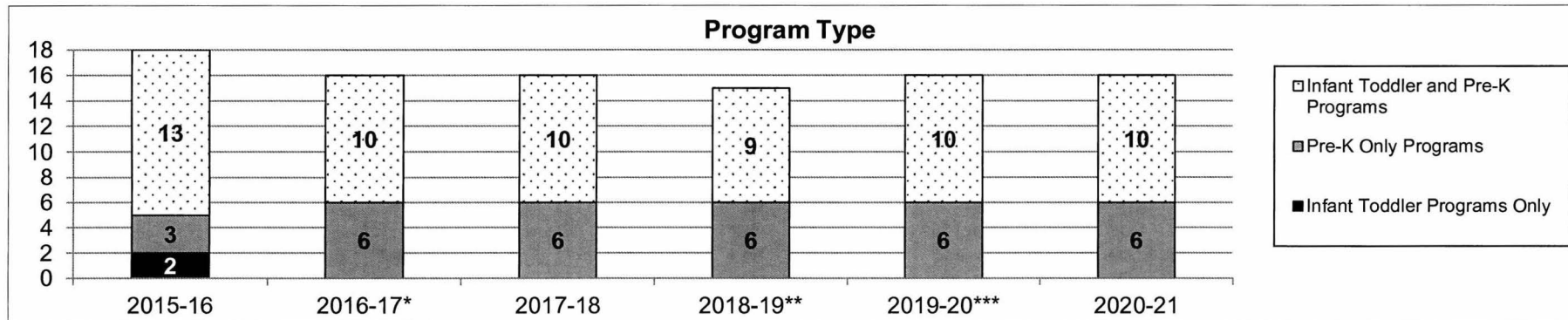
Department of Elementary & Secondary Education

HB Section(s): 2.065

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

2d. Provide a measure(s) of the program's efficiency.

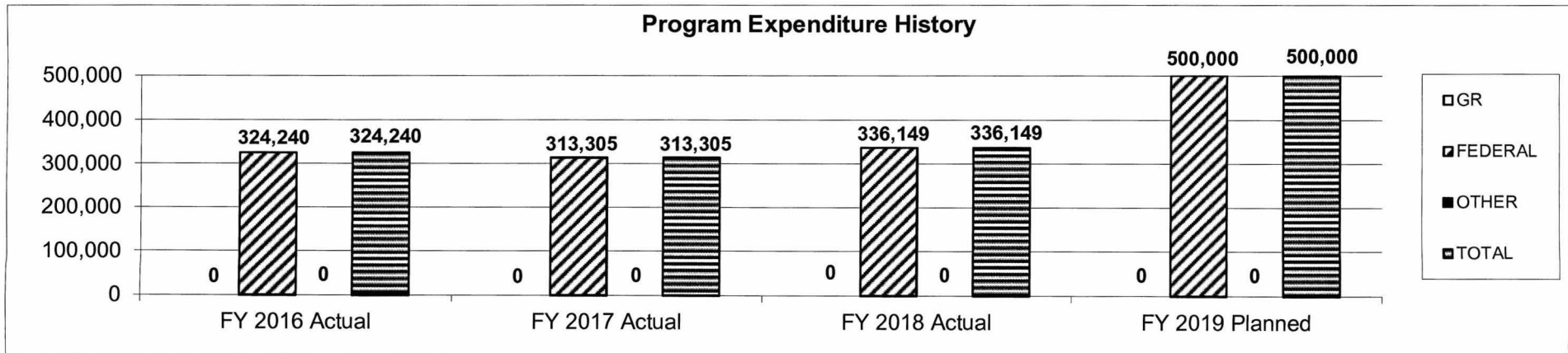


NOTES: *In FY2017 a new grant opportunity occurred with initial awards and 2 renewals.

**In FY2019 a renewal program declined the award which decreased the number of awarded programs.

***In FY2020 a new grant opportunity will occur with an initial award and 2 renewals.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Program

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

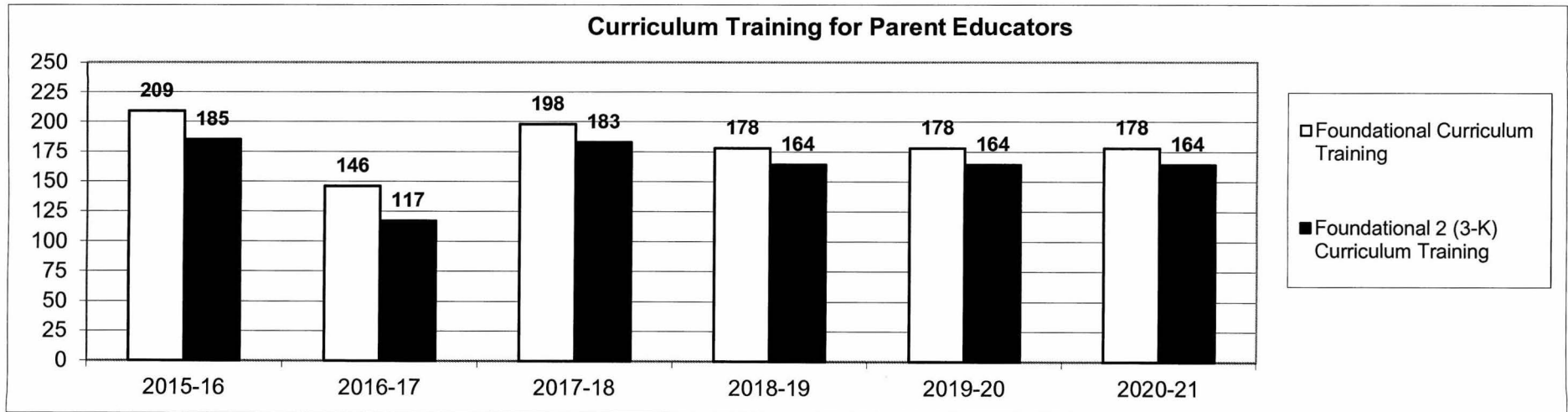
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

These funds help provide curriculum training and professional development opportunities statewide that support the use of the Foundational Curriculum and Model Implementation of Parents as Teachers Programs. Professional development opportunities include, but are not limited to, on-site consultation visits with new parent educators, program assistance and support (PAS) visits and on-site reviews to ensure that services are being provided as intended. Other professional development opportunities allow consultants to assist programs with additional resources to improve services provided to families.

2a. Provide an activity measure(s) for the program.



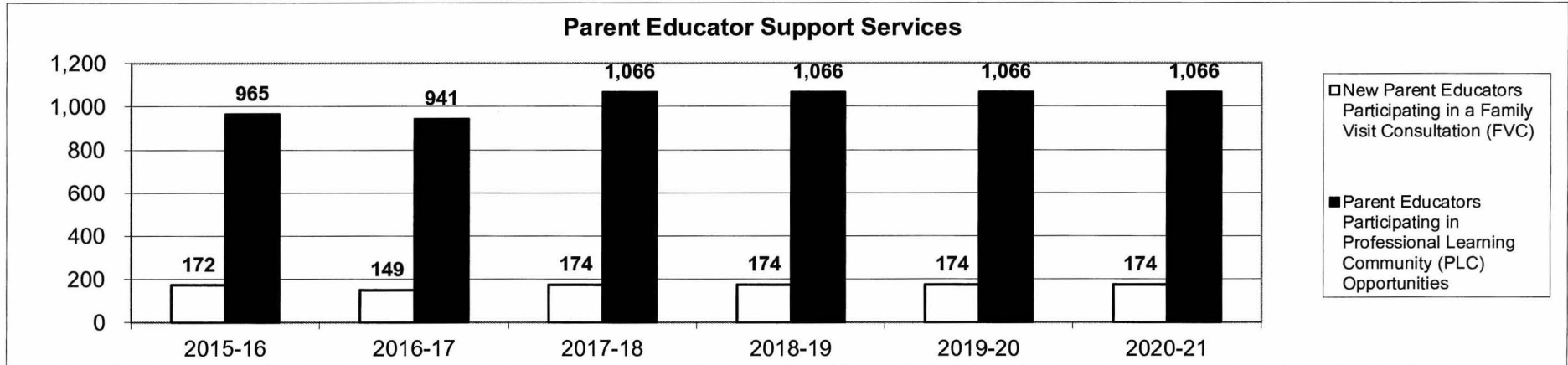
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program



2b. Provide a measure(s) of the program's quality.

Direct Quotes Taken From Customer Satisfaction Survey:

"To become more confident in presenting the information to the parents during the visit. I want to manage my time better so that I can be more prepared for the visits."

"Use the continued learning section of the parent/child activity page to encourage parents to continue to practice the highlighted developmental skill."

"I would like to increase my use of the Tool Kit cards and become more comfortable implementing them into my PV plan."

"This FVC was very helpful for me as a PE. It helped me with all of my questions and gave me a better understanding on how to serve my families."

"I was very apprehensive about the FVC, but I am so happy for the feedback/support I received from a very professional and experienced PAT educator, who made me feel very comfortable and supported!"

"Work on more collaborative group outings with other events happening in our school district to involve the community and spread the word about PAT."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

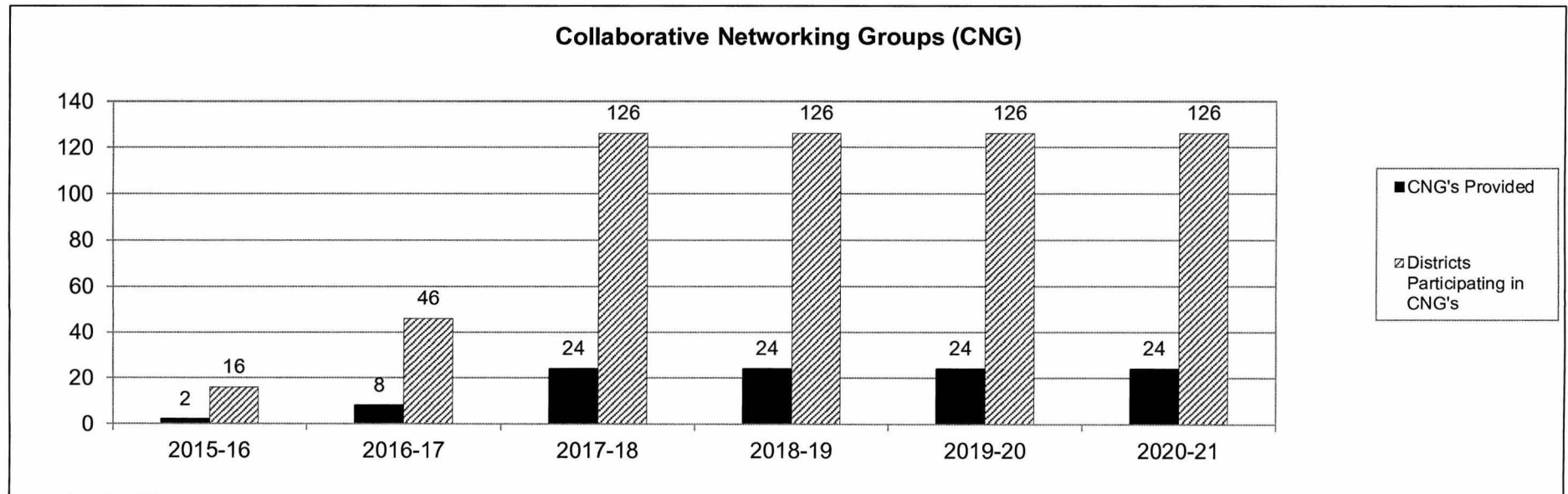
HB Section(s): 2.065

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.



NOTE: The CNG is an activity that was designed to support parent educators in their work with families. A consultant identifies a small group of districts who are interested in peer support specific to PAT. The group is developed to assist parent educators in rural Missouri that may have difficulty identifying resources and services within their own program or community.

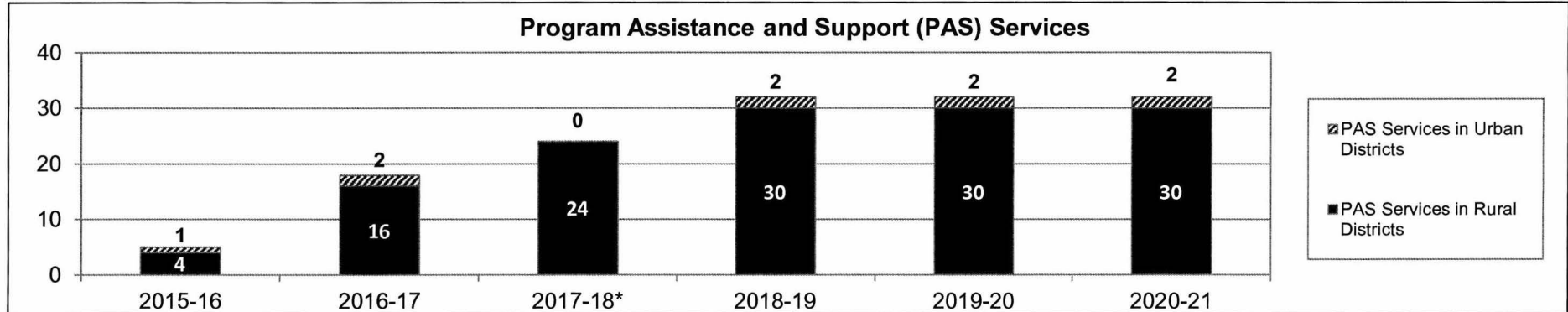
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.065

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

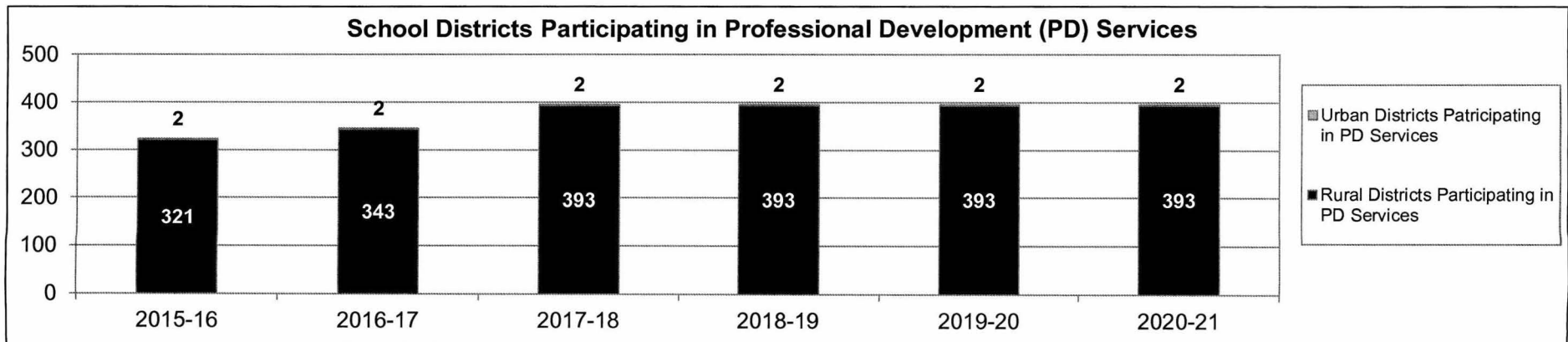


NOTES: *DESE staff provided multiple site visits to an urban district.

The PAS is an activity that provides individualized support for a PAT program based on their identified needs. This activity can strengthen and improve services for participating families.

2d. Provide a measure(s) of the program's efficiency.

Services are being provided in both rural and urban areas which has increased participation. Programs have seen this method of delivery as a benefit and a cost savings for their programs.



PROGRAM DESCRIPTION

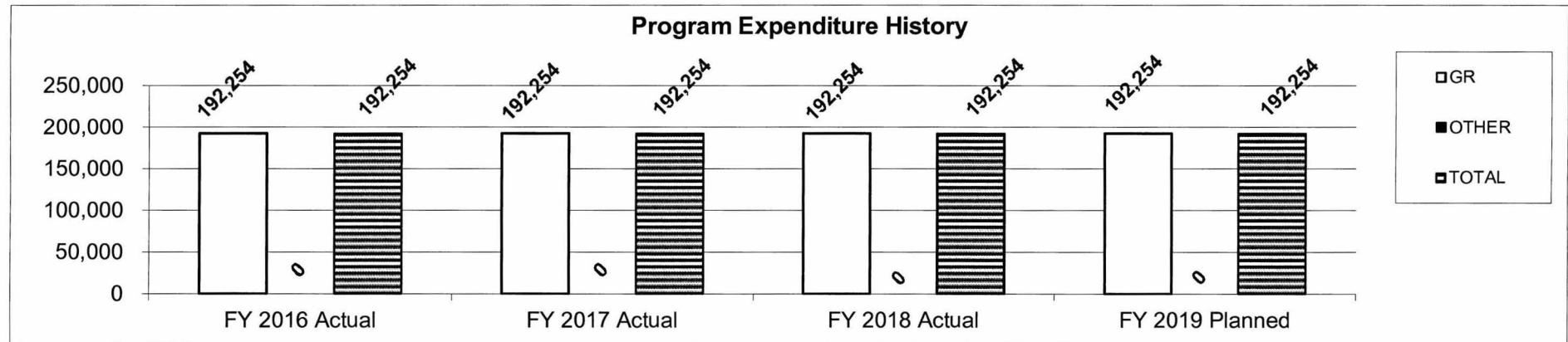
Department of Elementary & Secondary Education

HB Section(s): 2.065

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

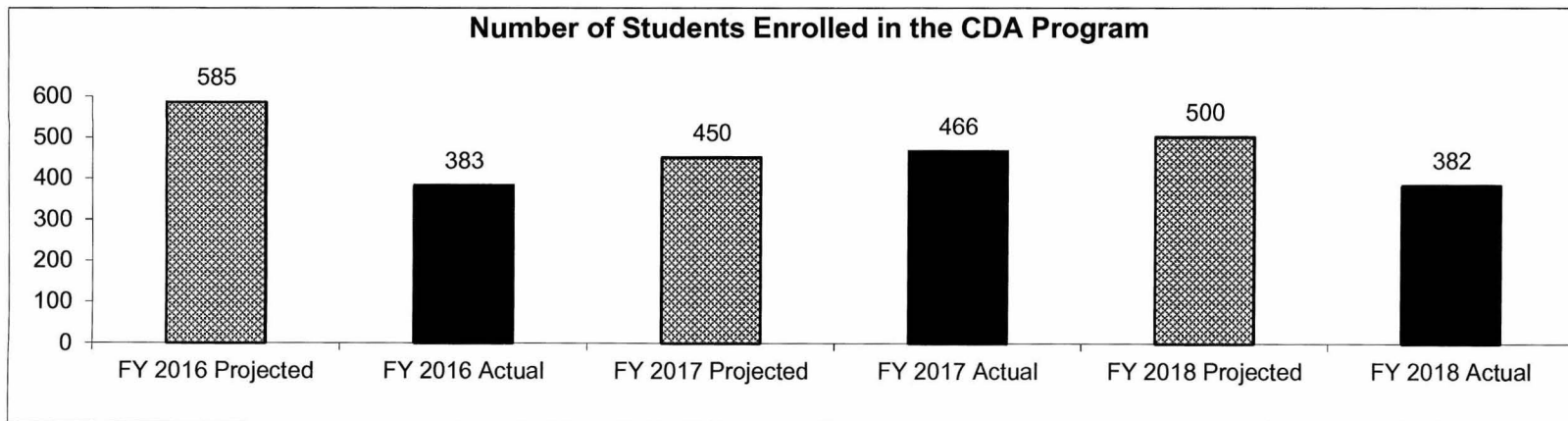
Access, Opportunity, Equity

1b. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

Note: Effective July 1, 2018, the CDA program is no longer being funded by DESE due to the Department of Social Services eliminating this grant set-aside within the Interagency Agreement with DESE.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

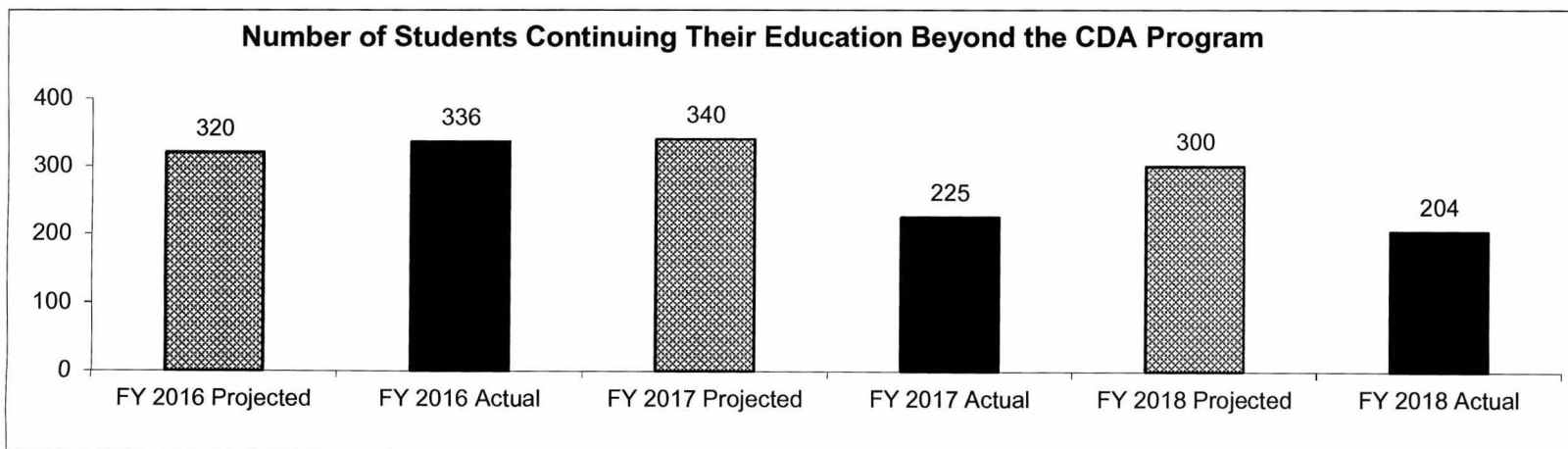
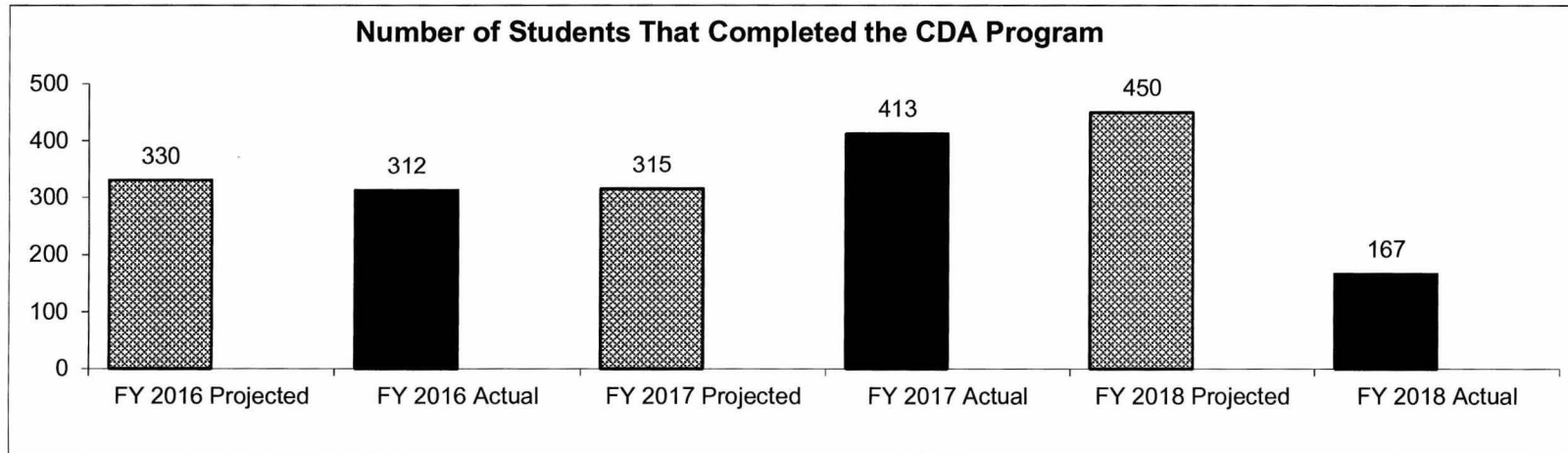
Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

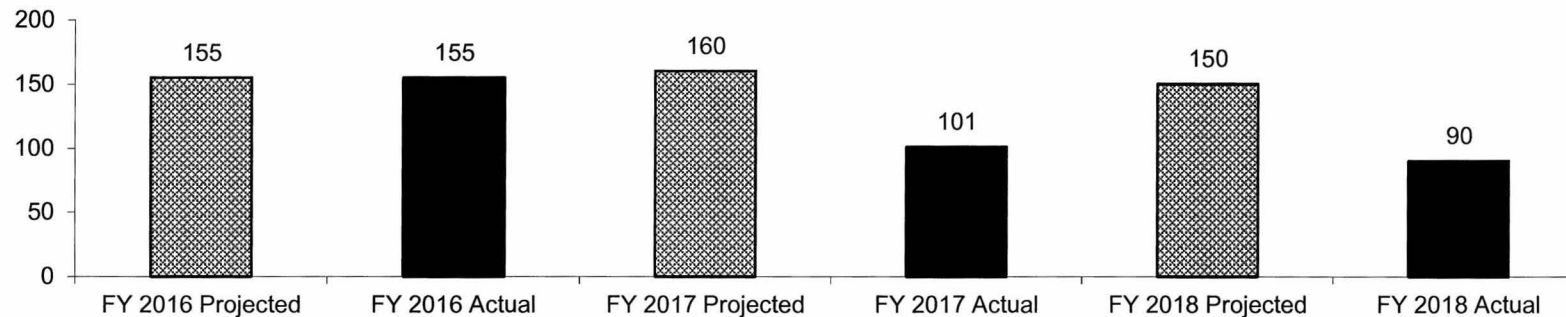
Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Development Associate Program

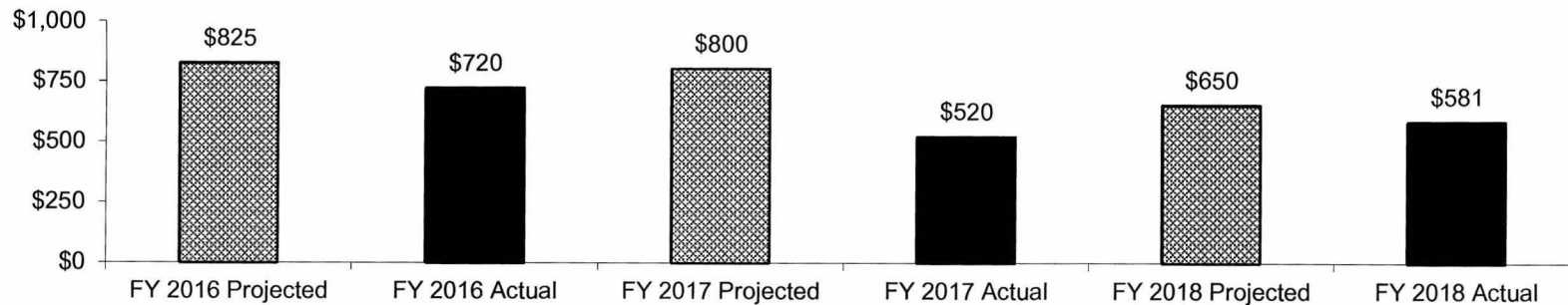
Program is found in the following core budget(s): Early Childhood Program

Number of Students Receiving Higher Pay as a Result of the CDA Program



2d. Provide a measure(s) of the program's efficiency.

Cost Per Student That Completed the CDA Program



PROGRAM DESCRIPTION

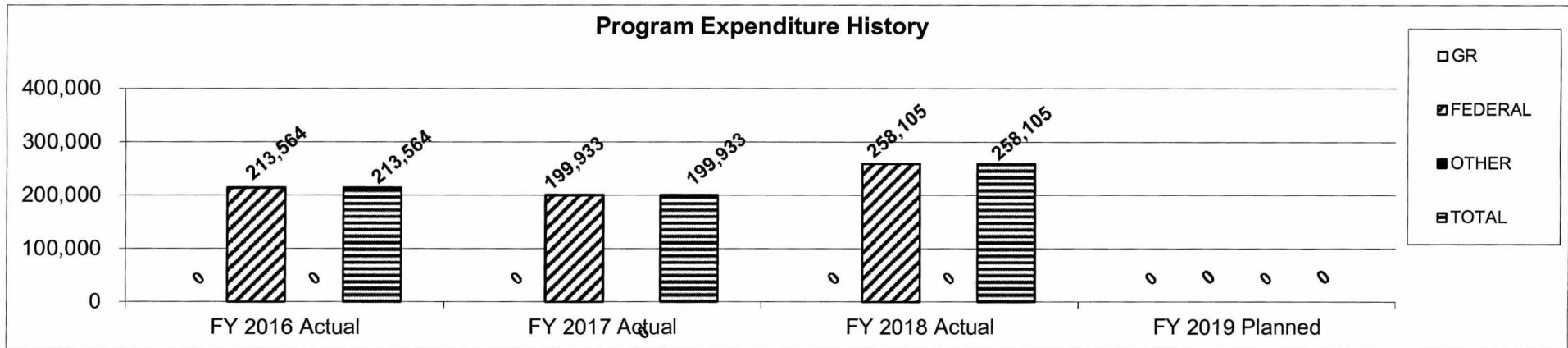
Department of Elementary and Secondary Education

HB Section(s): 2.065

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.065

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program is to develop a voluntary quality assurance report pilot. Child care programs participating in the voluntary pilot may be licensed or license-exempt, center-based or home-based programs serving children birth to kindergarten entry.

2a. Provide an activity measure(s) for the program.

Anticipate collecting number of programs participating in the pilot.

2b. Provide a measure(s) of the program's quality.

Anticipate surveying participants regarding the pilot process.

2c. Provide a measure(s) of the program's impact.

Anticipate collecting comments from on-site classroom reviews of pilot programs.

2d. Provide a measure(s) of the program's efficiency.

Anticipate providing information about the comments of the pilot process through a variety of measures.

PROGRAM DESCRIPTION

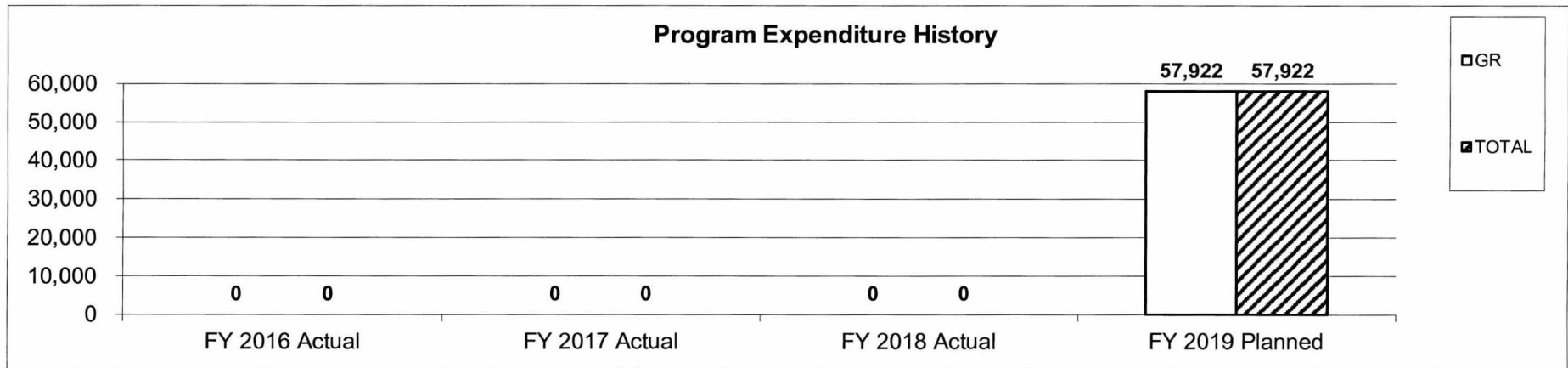
Department of Elementary and Secondary Education

HB Section(s): 2.065

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: In FY2018 the total appropriation was restricted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the departments of health and senior service, mental health, and social services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50368C |
| Office of Quality Schools | | |
| Early Learning Quality Assurance Report | DI# 1500006 | HB Section 2.065 |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | | |
|--------------|------------------------|----------|----------|----------------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 500,000 | 0 | 0 | 500,000 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 500,000 | 0 | 0 | 500,000 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | | |
|--------------|-----------------------------------|----------|----------|----------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the departments of health and senior services, mental health, and social services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices. Funding will provide developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years from kindergarten entry.

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50368C |
| Office of Quality Schools | | |
| Early Learning Quality Assurance Report | DI# 1500006 | HB Section 2.065 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Conduct 100 classroom environmental scale reviews. Fifty (50) classrooms would be in the second year of the pilot process and would be assessed after implementing improvement strategies. Fifty (50) classrooms would receive the initial classroom environmental scale review. These reviews will be done by trained, inter-rater reliable assessors. It is anticipated that each classroom review will cost \$2400.00. Included in the cost will be assessors' fees, software fees and expenses of the assessors such as mileage, meals and hotel (if the program is more than 60 miles from the assessors' locations). The remainder of the funds would be used to provide improvement strategies to include but not limited to coaching and technical assistance, professional development, additional equipment and materials.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| (0101-3436) | | | | | | | | | | |
| Program Distributions (800) | 500,000 | | | | | | 500,000 | | | |
| Total PSD | 500,000 | | 0 | | 0 | | 500,000 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 500,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 500,000 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 6 OF 8

| | | | | | | | | | |
|--|---------|-------------|---------|-------------|---------|---------|---------|---------|----------|
| Department of Elementary and Secondary Education | | | | Budget Unit | | 50368C | | | |
| Office of Quality Schools | | | | | | | | | |
| Early Learning Quality Assurance Report | | DI# 1500006 | | HB Section | | 2.065 | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | | | E |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Program Distributions (800) | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|---|--------------------|-------------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50368C |
| Office of Quality Schools | | |
| Early Learning Quality Assurance Report | DI# 1500006 | HB Section 2.065 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Anticipate collecting comments for potential modification of the initial draft framework.

6b. Provide a measure(s) of the program's quality.

Anticipate providing information about the comments of the draft framework gathered through a variety of methods.

6c. Provide a measure(s) of the program's impact.

Anticipate collecting number of participants at each listening session.

6d. Provide a measure(s) of the program's efficiency.

Anticipate surveying participants regarding the public input process.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In collaboration with the Head Start State Collaboration Office and the departments of health and senior services, mental health and social services will review evidence-based practices of early learning quality systems to develop a draft framework for and Early Learning Quality Assurance Report Pilot. The draft framework will be provided to early learning professionals to review and provide comment through regional listening sessions.

Early learning professionals will be trained to observe classroom quality.

Process will begin to pilot the draft framework.

Pilot programs will be provided improvement strategies and supports.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EARLY CHILDHOOD PROGRAM | | | | | | | | |
| EARLY LEARN QUALITY ASSURANCE - 1500006 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$500,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50390C |
| Office of Quality Schools | | |
| Right From the Start | HB Section | 2.070 |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and a resource network. The project provides education to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children. The Right From the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis.

Grant ended July 31, 2018.

3. PROGRAM LISTING (list programs included in this core funding)

Right From the Start Grant

CORE DECISION ITEM

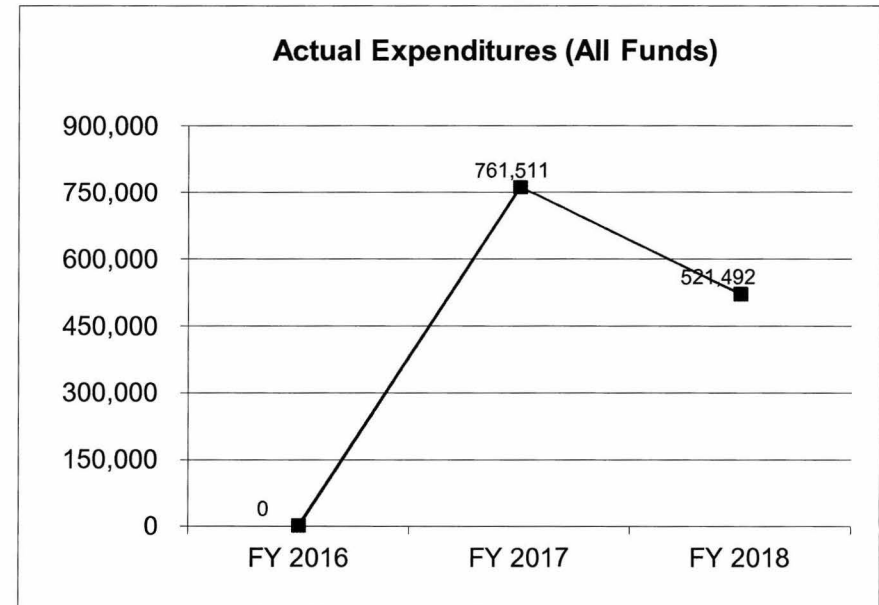
Department of Elementary and Secondary Education
Office of Quality Schools
Right From the Start

Budget Unit 50390C

HB Section 2.070

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 900,000 | 900,000 | 900,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 900,000 | 900,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 761,511 | 521,492 | N/A |
| Unexpended (All Funds) | 0 | 138,489 | 378,508 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 138,489 | 378,508 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO RIGHT FROM THE START

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-----------------|-------------|----------|------------------|----------|------------------|--------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 17,886 | 0 | 17,886 | |
| | | | | PD | 0.00 | 0 | 882,114 | 0 | 882,114 | |
| | | | | Total | 0.00 | 0 | 900,000 | 0 | 900,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1392 | 1202 | | EE | 0.00 | 0 | (17,886) | 0 | (17,886) | Grant ending |
| Core Reduction | 1392 | 1202 | | PD | 0.00 | 0 | (882,114) | 0 | (882,114) | Grant ending |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | (900,000) | 0 | (900,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|------------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RIGHT FROM THE START | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 17,886 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 17,886 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 521,492 | 0.00 | 882,114 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 521,492 | 0.00 | 882,114 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 521,492 | 0.00 | 900,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$521,492 | 0.00 | \$900,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------|------------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RIGHT FROM THE START | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 14,886 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 17,886 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 521,492 | 0.00 | 882,114 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 521,492 | 0.00 | 882,114 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$521,492 | 0.00 | \$900,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$521,492 | 0.00 | \$900,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.070

Right From the Start

Program is found in the following core budget(s): Right from the Start

1a. What strategic priority does this program address?

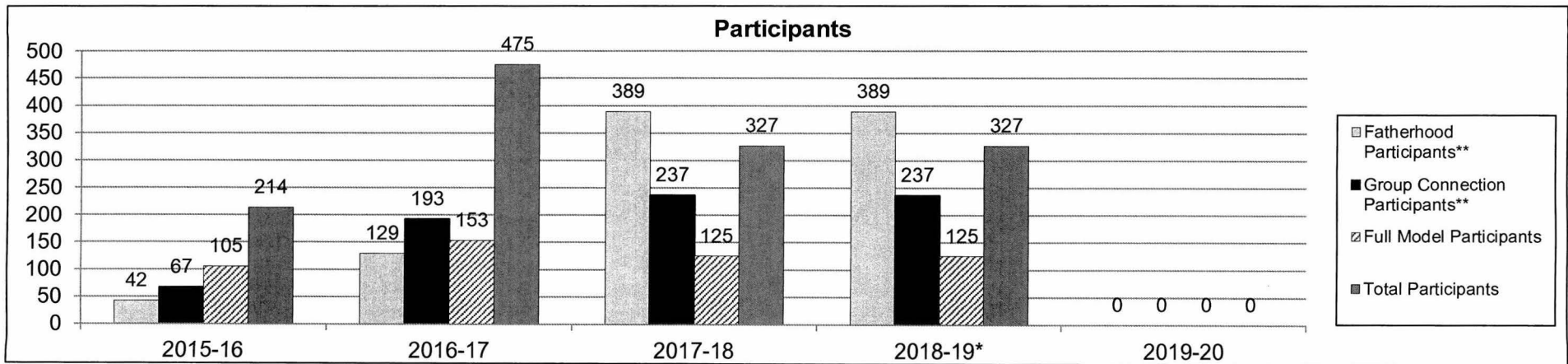
Access, Opportunity, Equity

1b. What does this program do?

This program provides parent education through four core components including: family personal visits, group connections, developmental screenings, and a resource network. The project provides to teen parents, young adult parents and their families, with a special focus on fathers to improve parenting skills, including teaching mothers and fathers about the developmental needs of infants and young children.

The Right from the Start project will provide additional resources in St. Louis City and the counties of Pemiscot and St. Louis. The grant is administered by the Parents as Teachers National Center. This grant is Parents as Teachers (PAT) with specific emphasis on working with teen families. Families in this grant program are not being served in other PAT programs.

2a. Provide an activity measure(s) for the program.



NOTE: Data provided by the Parents as Teachers National Center.

*Grant ended July 31, 2018.

**Child count is not collected on these participants.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

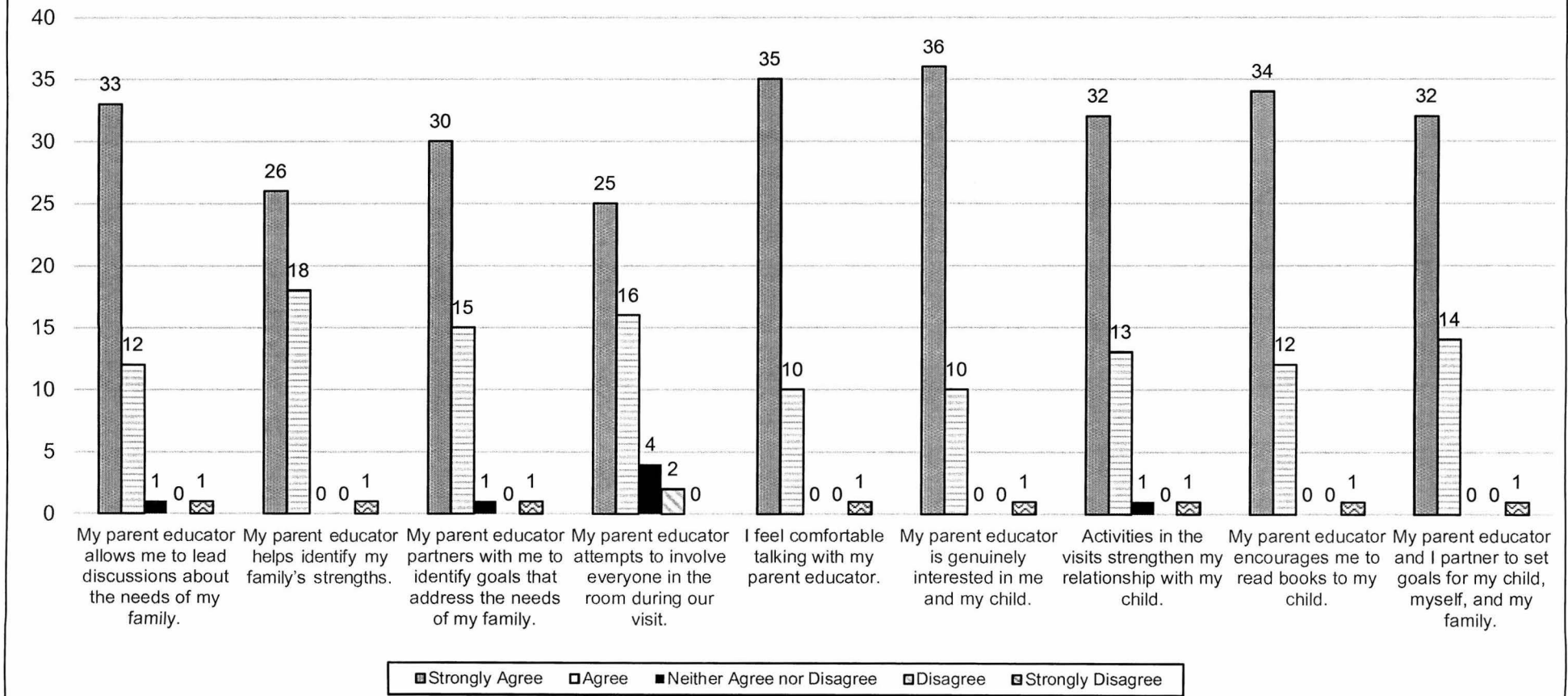
HB Section(s): 2.070

Right From the Start

Program is found in the following core budget(s): Right from the Start

2b. Provide a measure(s) of the program's quality.

**Right From the Start Parent Satisfaction Survey, 2018
Part 1**



PROGRAM DESCRIPTION

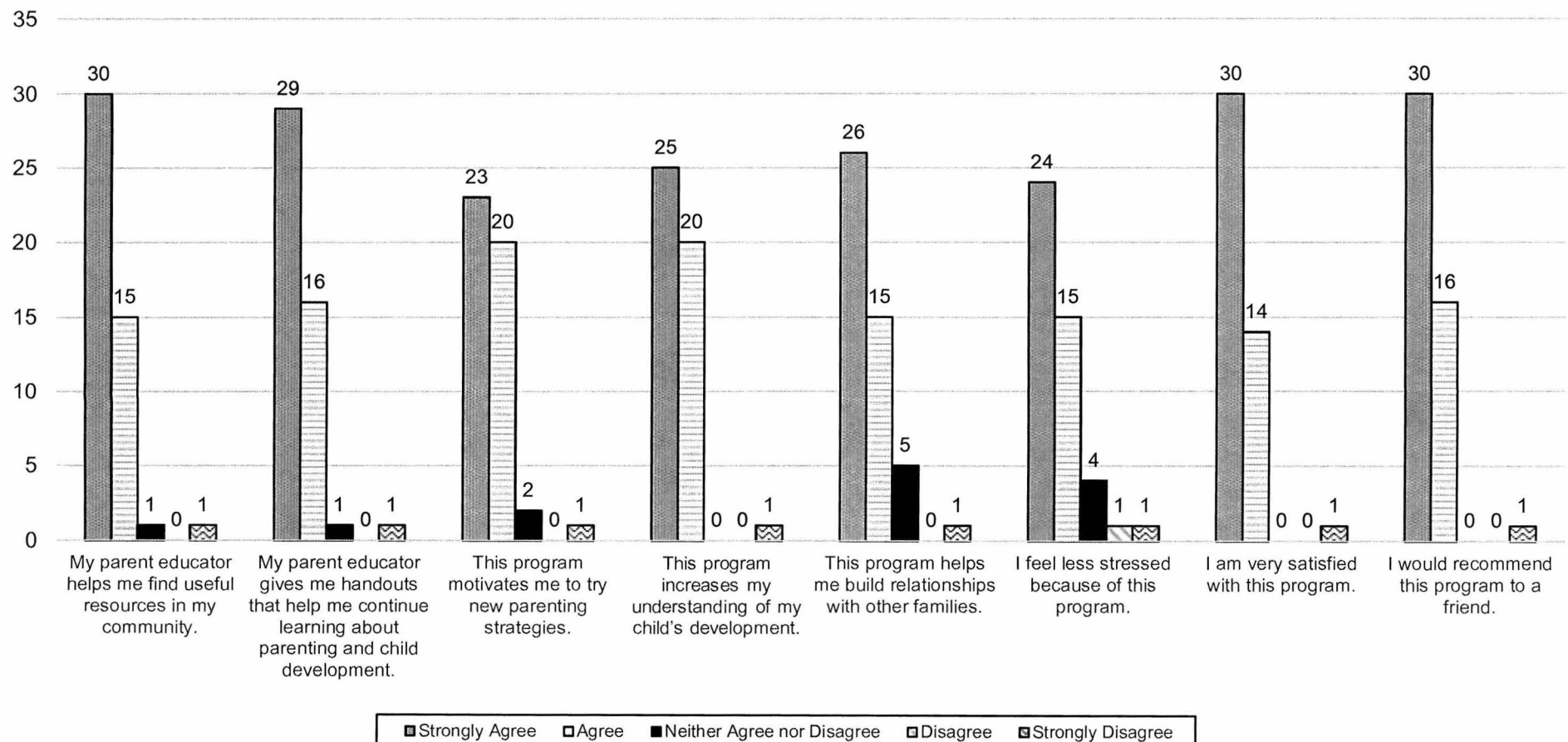
Department of Elementary & Secondary Education

HB Section(s): 2.070

Right From the Start

Program is found in the following core budget(s): Right from the Start

**Right From the Start Parent Satisfaction Survey, 2018
Part 2**



PROGRAM DESCRIPTION

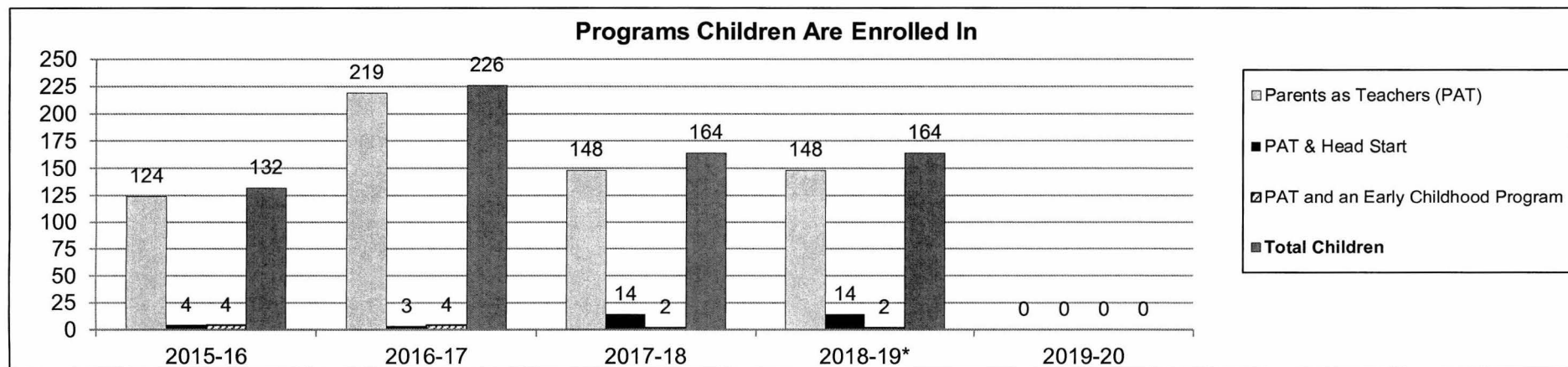
Department of Elementary & Secondary Education

HB Section(s): 2.070

Right From the Start

Program is found in the following core budget(s): Right from the Start

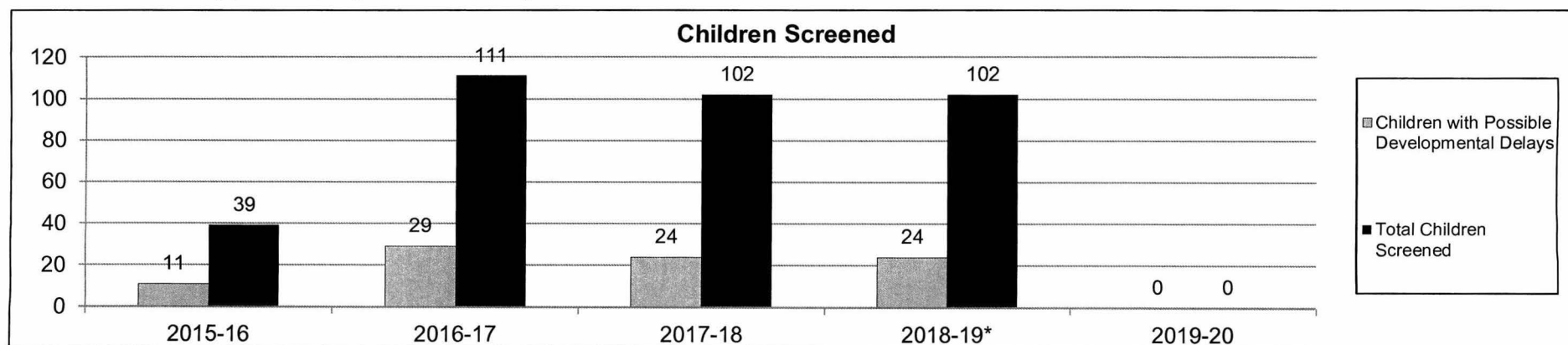
2c. Provide a measure(s) of the program's impact.



NOTE: Data provided by the Parents as Teachers National Center. Grant requires PATNC to provide PAT services to a minimum of 100 children.

*Grant ended July 31, 2018.

2d. Provide a measure(s) of the program's efficiency.



NOTE: Data provided by the Parents as Teachers National Center.

*Grant ended July 31, 2018.

PROGRAM DESCRIPTION

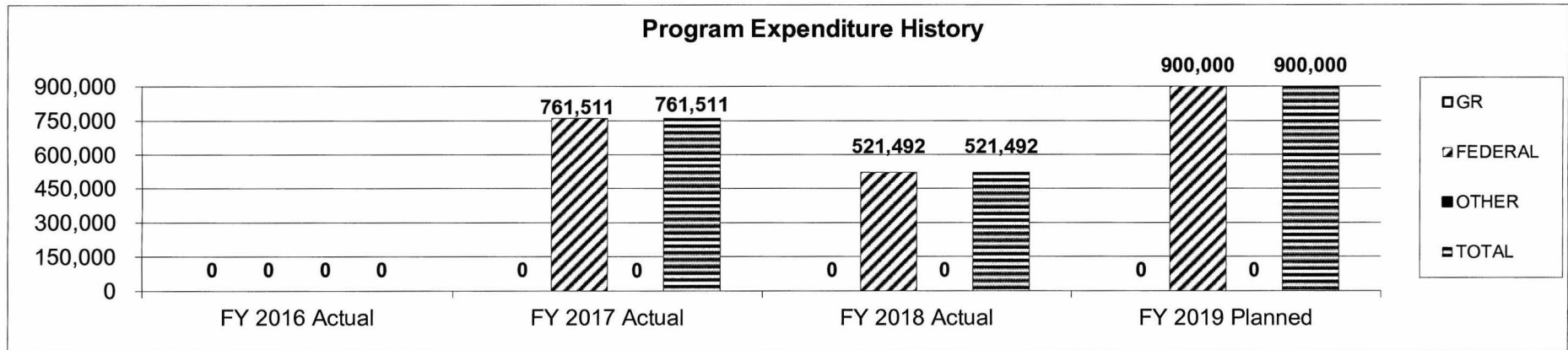
Department of Elementary & Secondary Education

HB Section(s): 2.070

Right From the Start

Program is found in the following core budget(s): Right from the Start

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY2016 was the first award year. Funds expended in FY2016 were \$448,404 from the Federal Grants and Donations appropriation.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Fund 0105 CFDA - 93.500 Grant - 5 SP1AH000036-02-00

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of Quality Schools School Age Afterschool Program | Budget Unit <u>50868C</u> HB Section <u>2.075</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|----------|-------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---------|---|---------|-----|---|------------|---|------------|-----|---|---|---|---|--------------|----------|-------------------|----------|-------------------|-----|------|------|------|------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|-----|------|------|------|------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">129,495</td> <td style="text-align: center;">0</td> <td style="text-align: center;">129,495</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,447,783</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,447,783</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,577,278</td> <td style="text-align: center;">0</td> <td style="text-align: center;">21,577,278</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 129,495 | 0 | 129,495 | PSD | 0 | 21,447,783 | 0 | 21,447,783 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 21,577,278 | 0 | 21,577,278 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2020 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 129,495 | 0 | 129,495 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 21,447,783 | 0 | 21,447,783 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 21,577,278 | 0 | 21,577,278 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> Other Funds: Notes: </div> <div style="width: 48%;"> Other Funds: </div> </div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program.</p> <p>Note: The Child Care Development Fund-School Age Resources and Services program will no longer be funded in FY 2019 so a Core reduction of \$331,105 has</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div style="border: 1px solid black; min-height: 100px; padding: 5px;"> Child Care Development Fund Program 21st Century Community Learning Center Program </div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

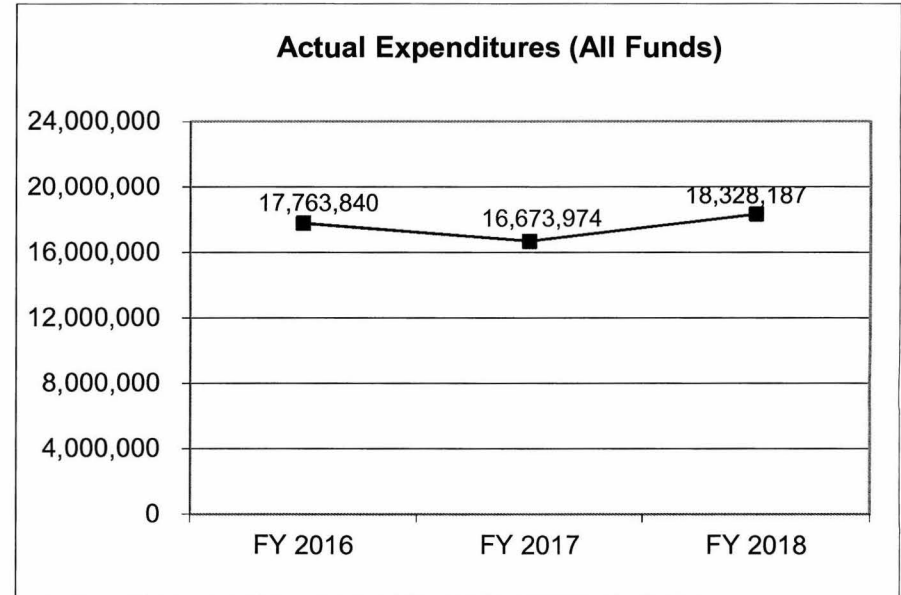
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
School Age Afterschool Program

Budget Unit 50868C
HB Section 2.075

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 21,908,383 | 21,908,383 | 21,908,383 | 21,908,383 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 21,908,383 | 21,908,383 | 21,908,383 | N/A |
| Actual Expenditures (All Funds) | 17,763,840 | 16,673,974 | 18,328,187 | N/A |
| Unexpended (All Funds) | 4,144,543 | 5,234,409 | 3,580,196 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 4,144,543 | 5,234,409 | 3,580,196 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL AGE AFTERSCHOOL PROGRMS**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | EE | | 0.00 | 0 | 129,495 | 0 | 129,495 | |
| | PD | | 0.00 | 0 | 21,778,888 | 0 | 21,778,888 | |
| | Total | | 0.00 | 0 | 21,908,383 | 0 | 21,908,383 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1393 0948 | PD | 0.00 | 0 | (331,105) | 0 | (331,105) | Funding has ended |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (331,105) | 0 | (331,105) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | EE | | 0.00 | 0 | 129,495 | 0 | 129,495 | |
| | PD | | 0.00 | 0 | 21,447,783 | 0 | 21,447,783 | |
| | Total | | 0.00 | 0 | 21,577,278 | 0 | 21,577,278 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | EE | | 0.00 | 0 | 129,495 | 0 | 129,495 | |
| | PD | | 0.00 | 0 | 21,447,783 | 0 | 21,447,783 | |
| | Total | | 0.00 | 0 | 21,577,278 | 0 | 21,577,278 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL AGE AFTERSCHOOL PROGRMS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 124,224 | 0.00 | 129,495 | 0.00 | 129,495 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 124,224 | 0.00 | 129,495 | 0.00 | 129,495 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 18,203,963 | 0.00 | 21,778,888 | 0.00 | 21,447,783 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 18,203,963 | 0.00 | 21,778,888 | 0.00 | 21,447,783 | 0.00 | 0 | 0.00 |
| TOTAL | 18,328,187 | 0.00 | 21,908,383 | 0.00 | 21,577,278 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,328,187 | 0.00 | \$21,908,383 | 0.00 | \$21,577,278 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL AGE AFTERSCHOOL PROGRMS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 124,224 | 0.00 | 122,620 | 0.00 | 122,620 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 375 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 124,224 | 0.00 | 129,495 | 0.00 | 129,495 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 18,203,963 | 0.00 | 21,778,888 | 0.00 | 21,447,783 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 18,203,963 | 0.00 | 21,778,888 | 0.00 | 21,447,783 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,328,187 | 0.00 | \$21,908,383 | 0.00 | \$21,577,278 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$18,328,187 | 0.00 | \$21,908,383 | 0.00 | \$21,577,278 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1a. What strategic priority does this program address?

Access, Opportunity, Equity

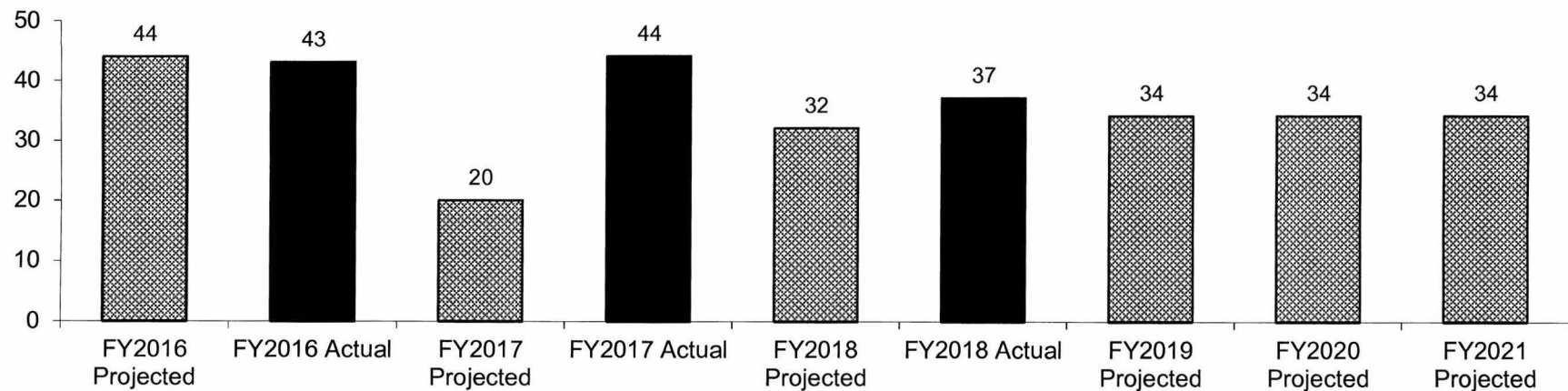
1b. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math.

In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.

Number of CCDF Grant Sites Awarded



PROGRAM DESCRIPTION

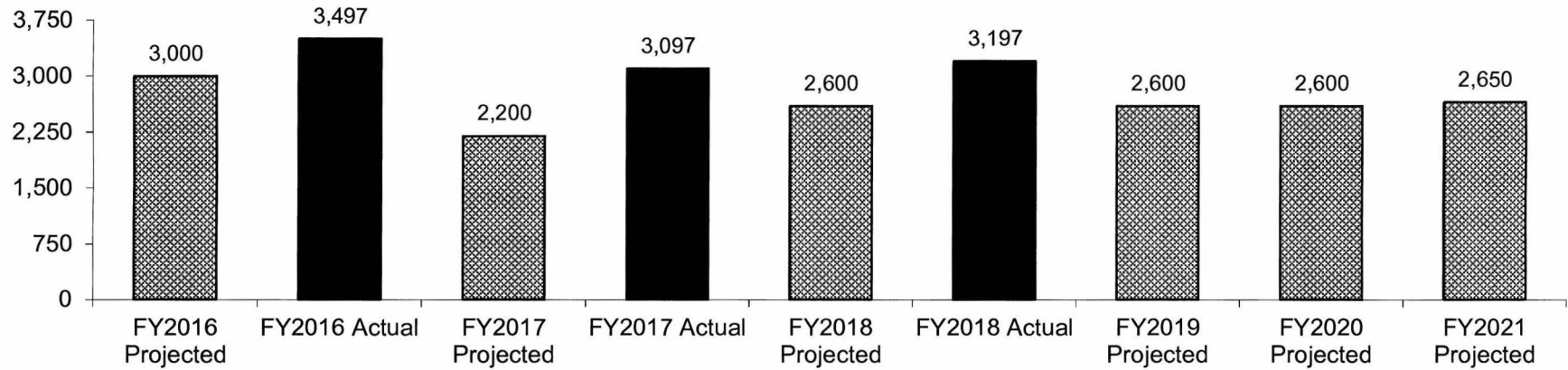
Department of Elementary and Secondary Education

HB Section(s): 2.075

Child Care Development Fund

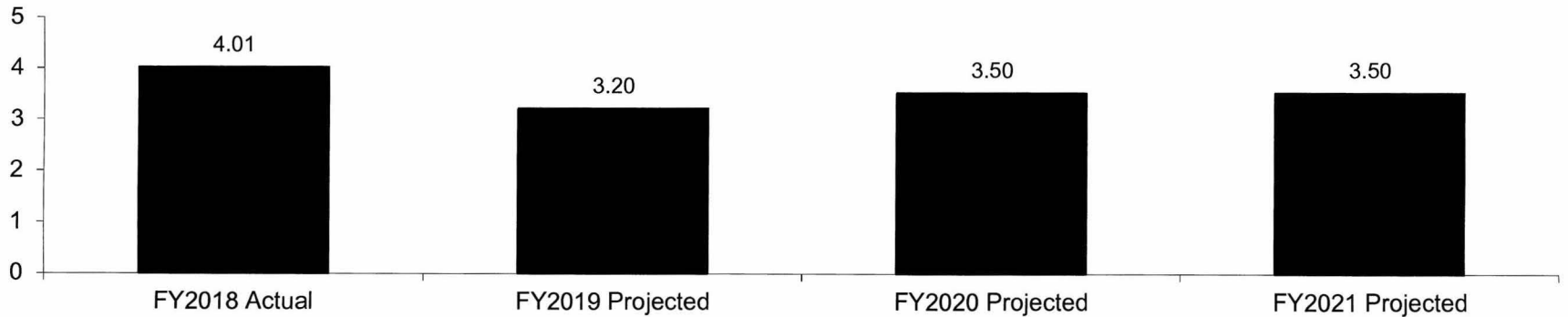
Program is found in the following core budget(s): School Age Afterschool Program

Number of Students Enrolled in CCDF Programs



2b. Provide a measure(s) of the program's quality.

Program Quality Assessment



Note: A score of 3 indicates quality measures are observed regularly.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

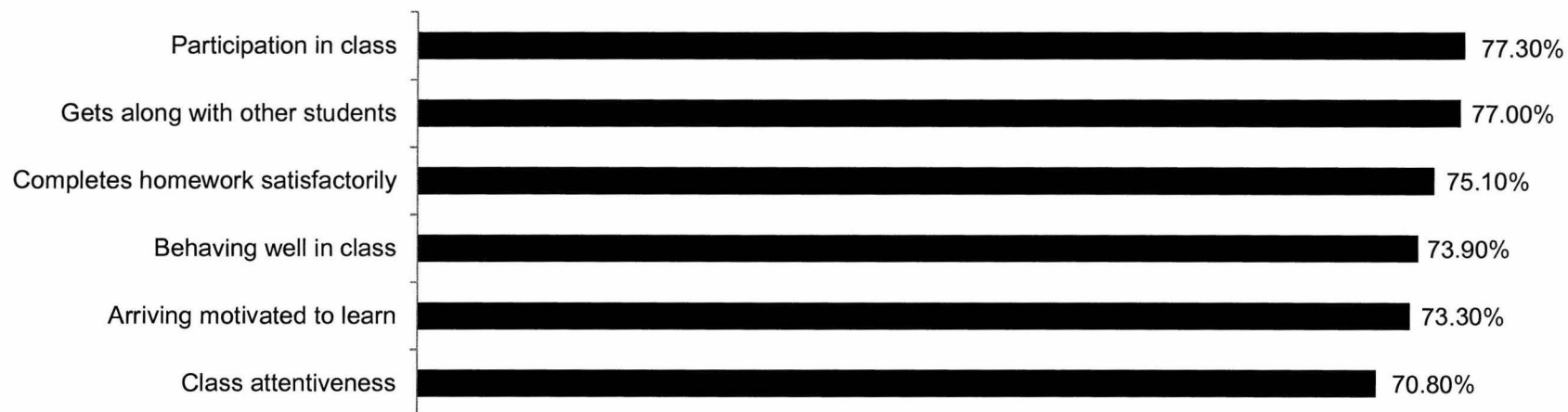
HB Section(s): 2.075

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

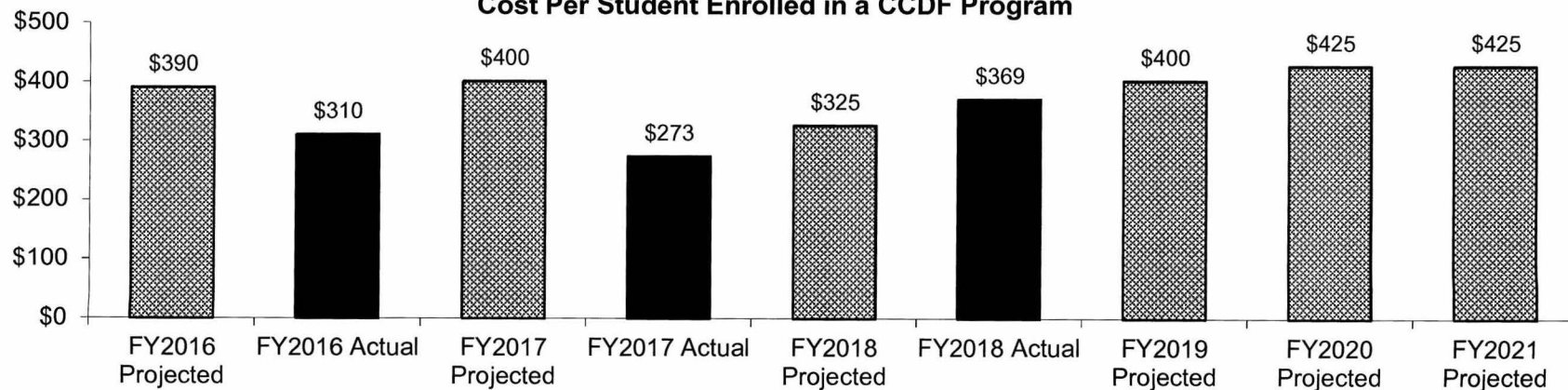
2c. Provide a measure(s) of the program's impact.

Teacher Survey on Students Who Regularly Attend an Afterschool Program



2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a CCDF Program



PROGRAM DESCRIPTION

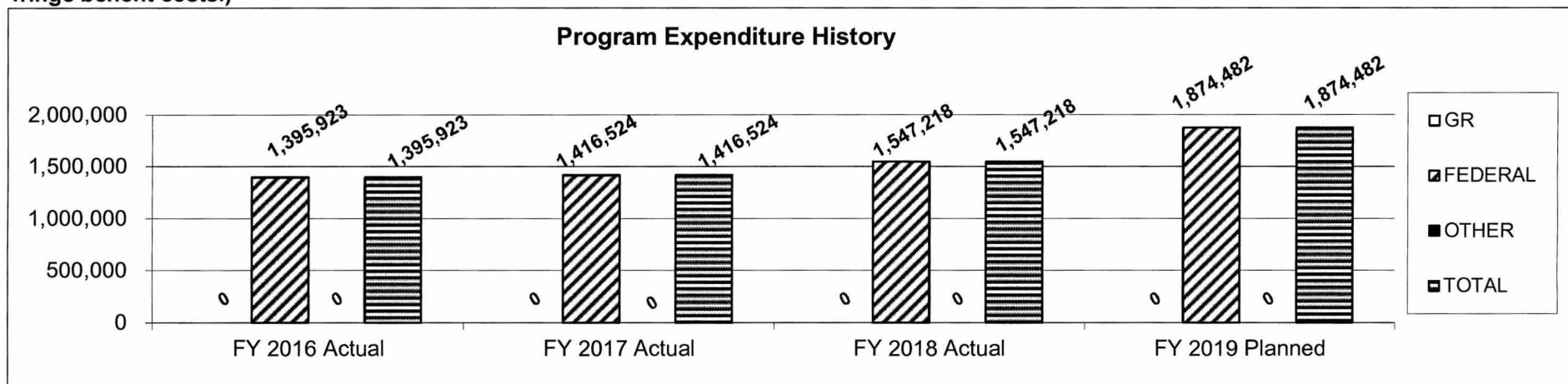
Department of Elementary and Secondary Education

HB Section(s): 2.075

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?
N/A
5. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)
Federal - Child Care and Development Block Grant Act of 2014
6. Are there federal matching requirements? If yes, please explain.
No.
7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.075

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1a. What strategic priority does this program address?

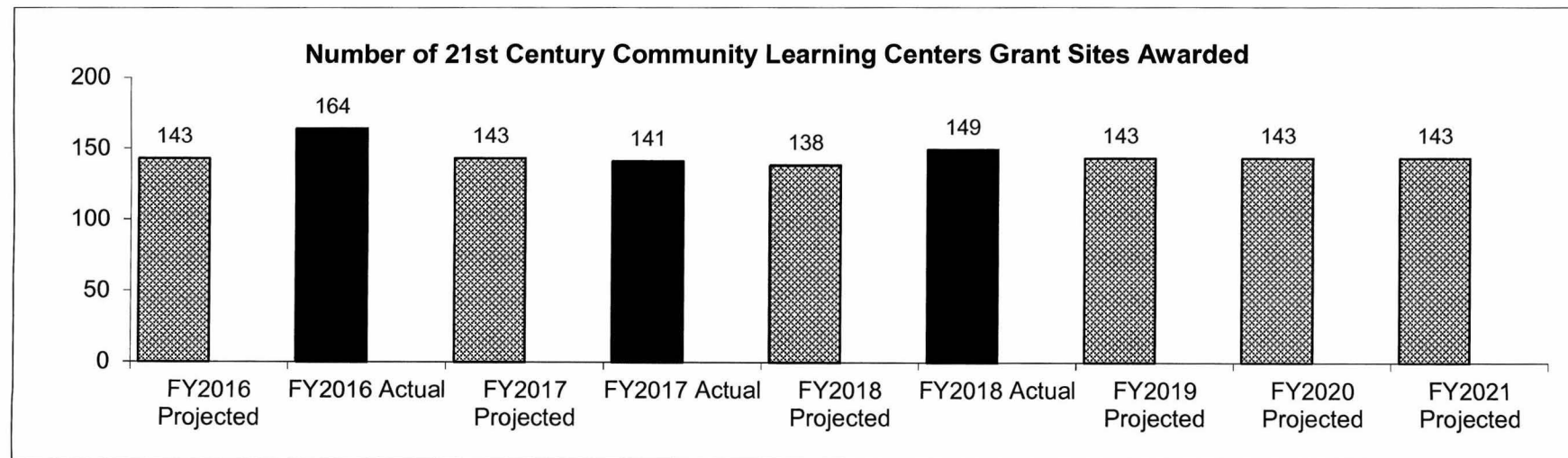
Access, Opportunity, Equity

1b. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. The funding would assist youth in improving their academic achievement and individual development.

Centers also offer families of students served opportunities for literacy and related educational development. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.



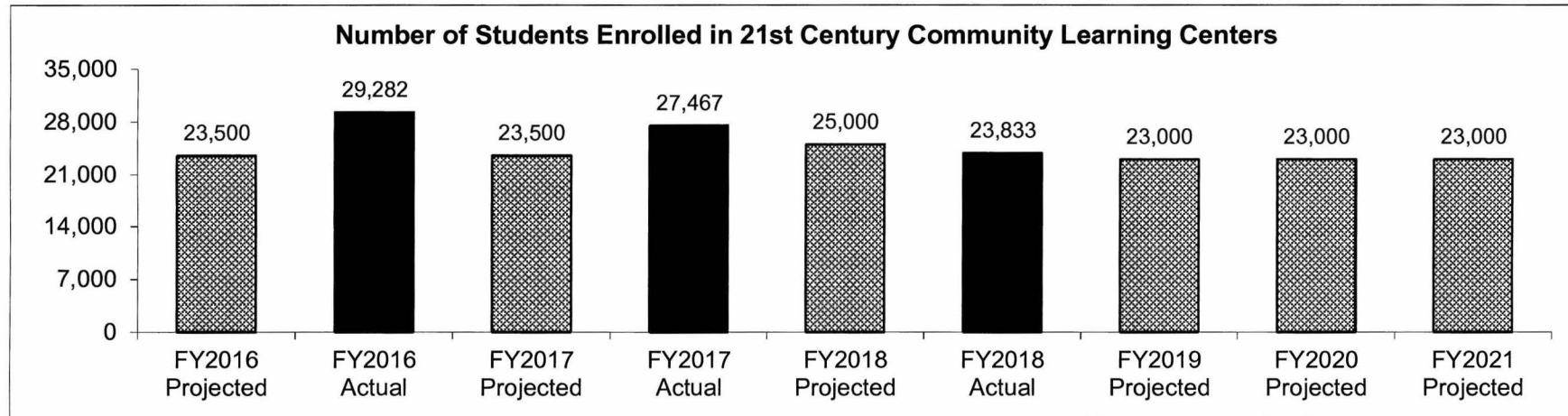
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

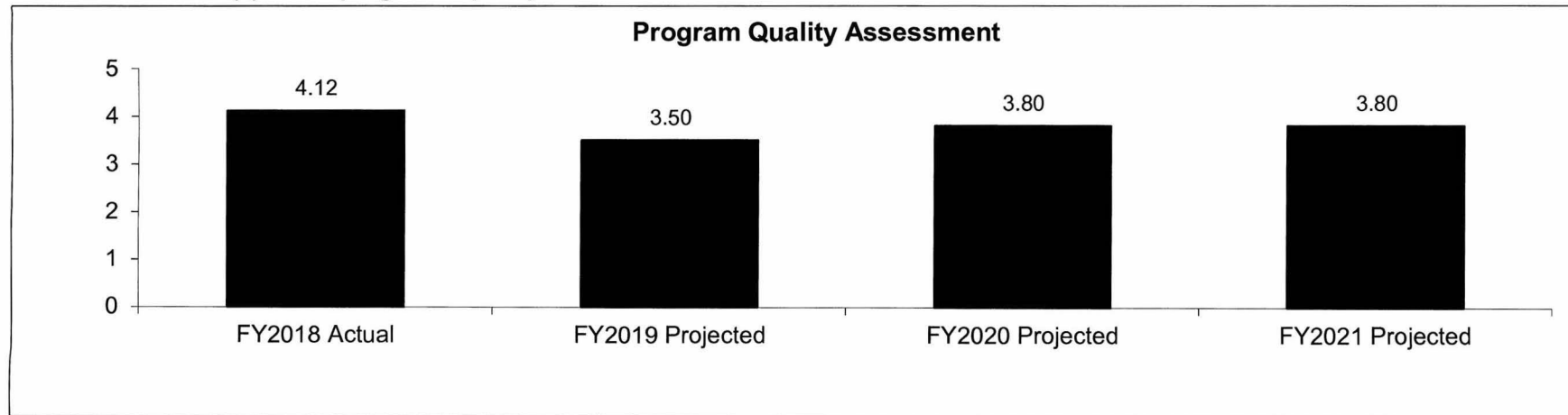
HB Section(s): 2.075

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

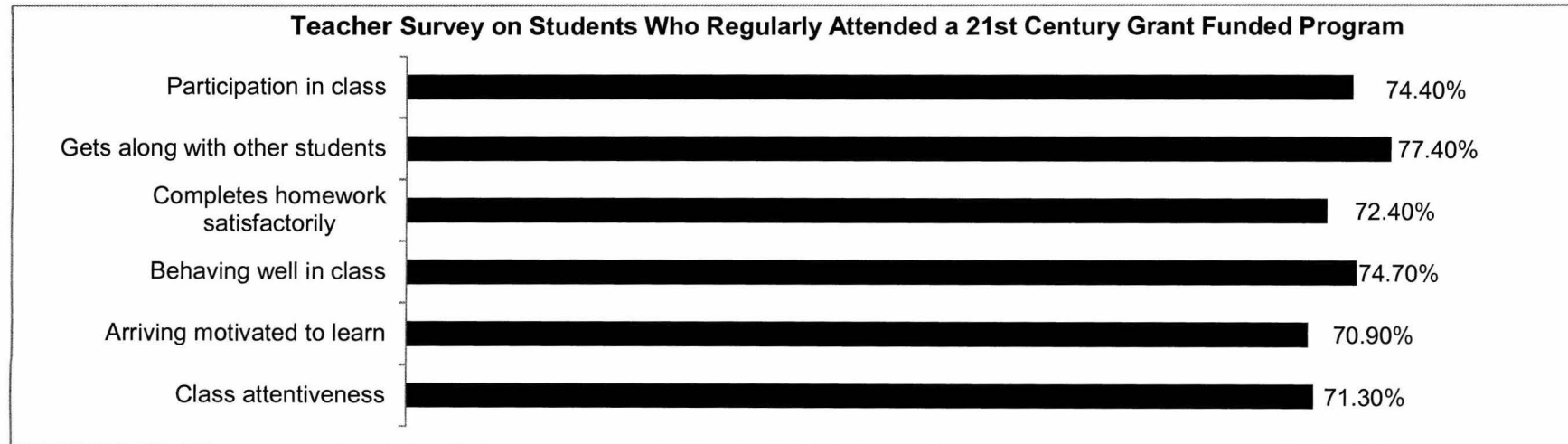
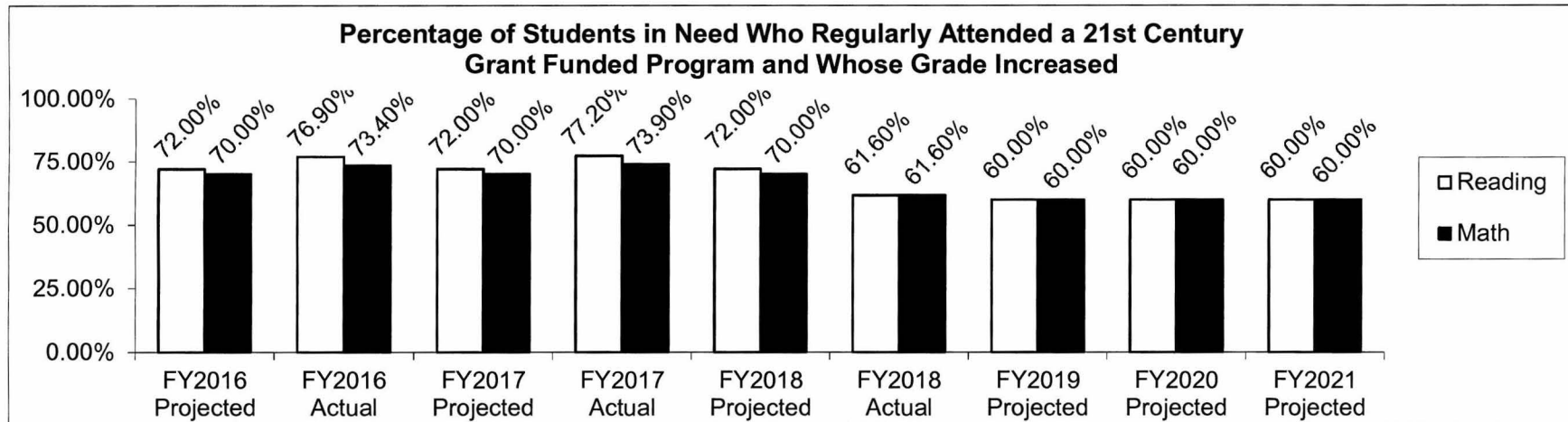
Department of Elementary and Secondary Education

HB Section(s): 2.075

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

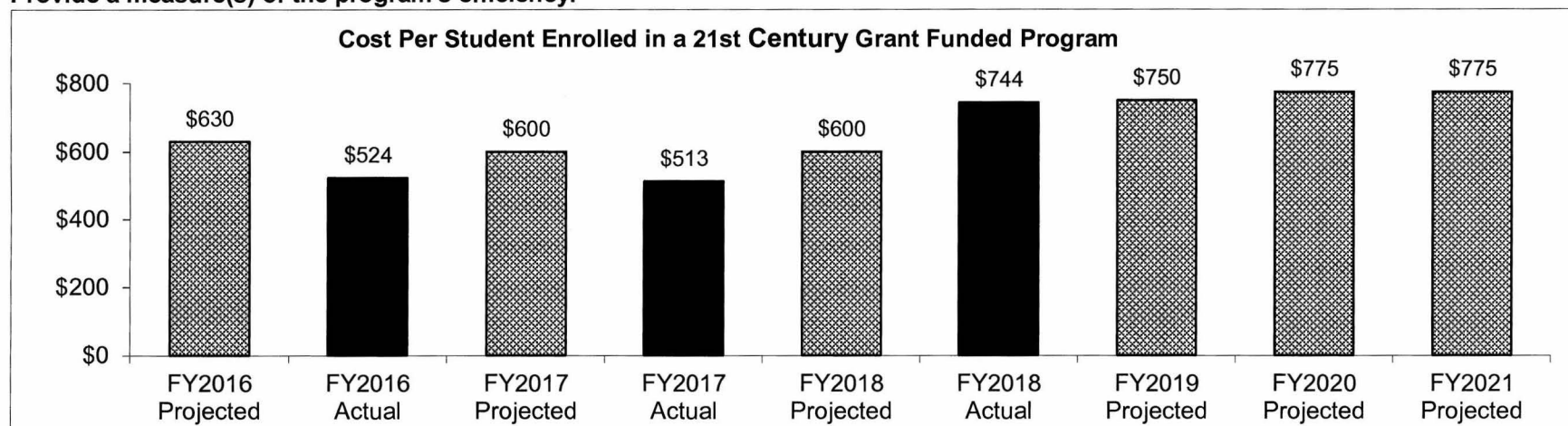
Department of Elementary and Secondary Education

HB Section(s): 2.075

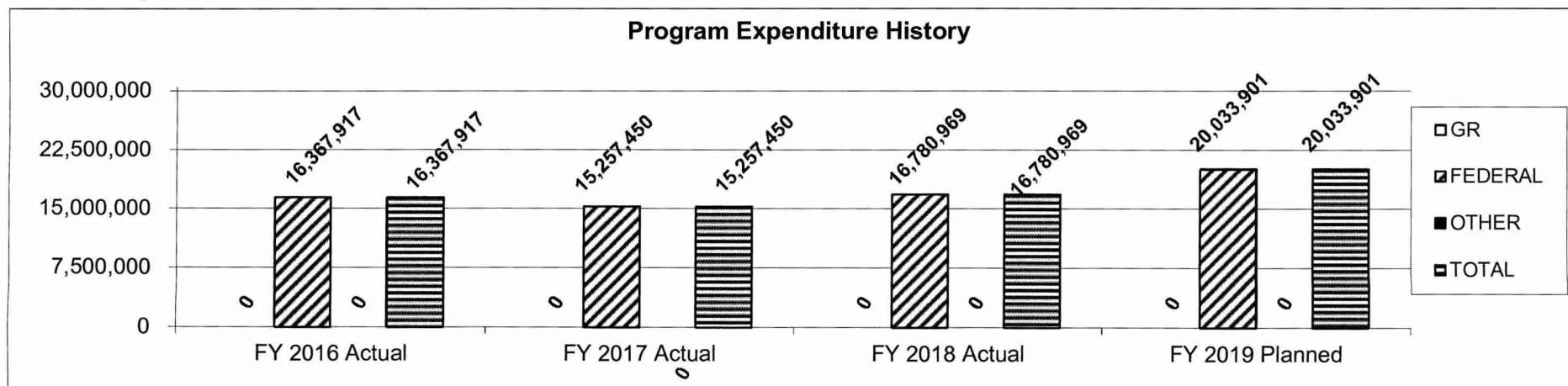
21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

| | |
|---|-----------------------------|
| Department of Elementary and Secondary Education | HB Section(s): <u>2.075</u> |
| 21st Century Community Learning Center | |
| Program is found in the following core budget(s): School Age Afterschool Programs | |
| <p>4. What are the sources of the "Other" funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p> | |

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50323C |
| Office of Quality Schools | | |
| Title I | HB Section | 2.095 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|------|-------------|-------|-------------|-----------------------------------|-------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 43,500 | 0 | 43,500 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 259,956,500 | 0 | 259,956,500 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 260,000,000 | 0 | 260,000,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds:

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds:

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

3. PROGRAM LISTING (list programs included in this core funding)

Title I, Part A, SIG 1003(g)
Migrant
Title I, Part D

CORE DECISION ITEM

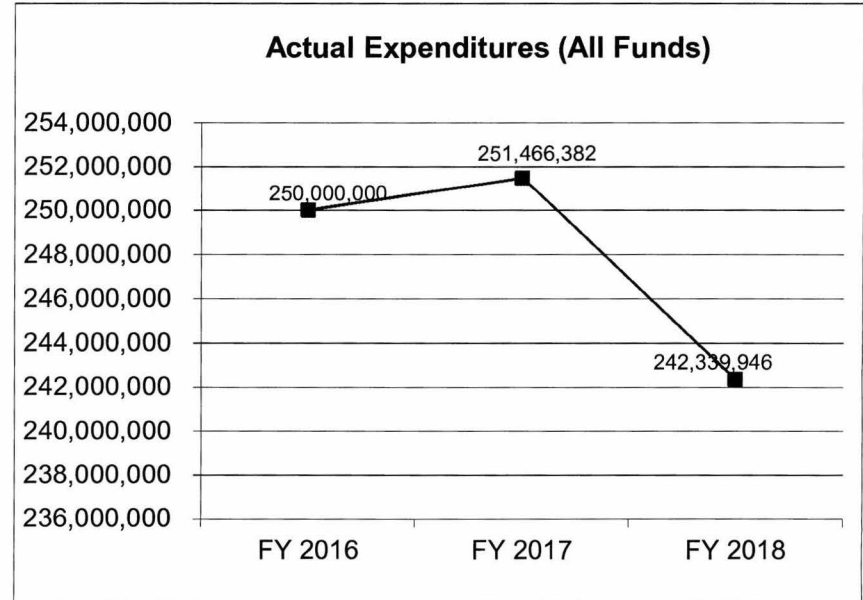
Department of Elementary & Secondary Education
Office of Quality Schools
Title I

Budget Unit 50323C

HB Section 2.095

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 250,000,000 | 257,800,000 | 260,000,000 | 260,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 250,000,000 | 257,800,000 | 260,000,000 | N/A |
| Actual Expenditures (All Funds) | 250,000,000 | 251,466,382 | 242,339,946 | N/A |
| Unexpended (All Funds) | 0 | 6,333,618 | 17,660,054 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 6,333,618 | 17,660,054 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TITLE I**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-------------------------|-------------|-----------|--------------------|--------------|--------------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 40,000 | 0 | 40,000 | |
| | | PD | 0.00 | 0 | 259,960,000 | 0 | 259,960,000 | |
| | | Total | 0.00 | 0 | 260,000,000 | 0 | 260,000,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1399 0500 | EE | 0.00 | 0 | 3,500 | 0 | 3,500 | Adjust to reflect actual expenditures |
| Core Reallocation | 1399 0500 | PD | 0.00 | 0 | (3,500) | 0 | (3,500) | Adjust to reflect actual expenditures |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 43,500 | 0 | 43,500 | |
| | | PD | 0.00 | 0 | 259,956,500 | 0 | 259,956,500 | |
| | | Total | 0.00 | 0 | 260,000,000 | 0 | 260,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 43,500 | 0 | 43,500 | |
| | | PD | 0.00 | 0 | 259,956,500 | 0 | 259,956,500 | |
| | | Total | 0.00 | 0 | 260,000,000 | 0 | 260,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TITLE I | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 8,398 | 0.00 | 40,000 | 0.00 | 43,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 8,398 | 0.00 | 40,000 | 0.00 | 43,500 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 242,331,548 | 0.00 | 259,960,000 | 0.00 | 259,956,500 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 242,331,548 | 0.00 | 259,960,000 | 0.00 | 259,956,500 | 0.00 | 0 | 0.00 |
| TOTAL | 242,339,946 | 0.00 | 260,000,000 | 0.00 | 260,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$242,339,946 | 0.00 | \$260,000,000 | 0.00 | \$260,000,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TITLE I | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 1,998 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,545 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 390 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 950 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,515 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 8,398 | 0.00 | 40,000 | 0.00 | 43,500 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 242,331,548 | 0.00 | 259,960,000 | 0.00 | 259,956,500 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 242,331,548 | 0.00 | 259,960,000 | 0.00 | 259,956,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$242,339,946 | 0.00 | \$260,000,000 | 0.00 | \$260,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$242,339,946 | 0.00 | \$260,000,000 | 0.00 | \$260,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

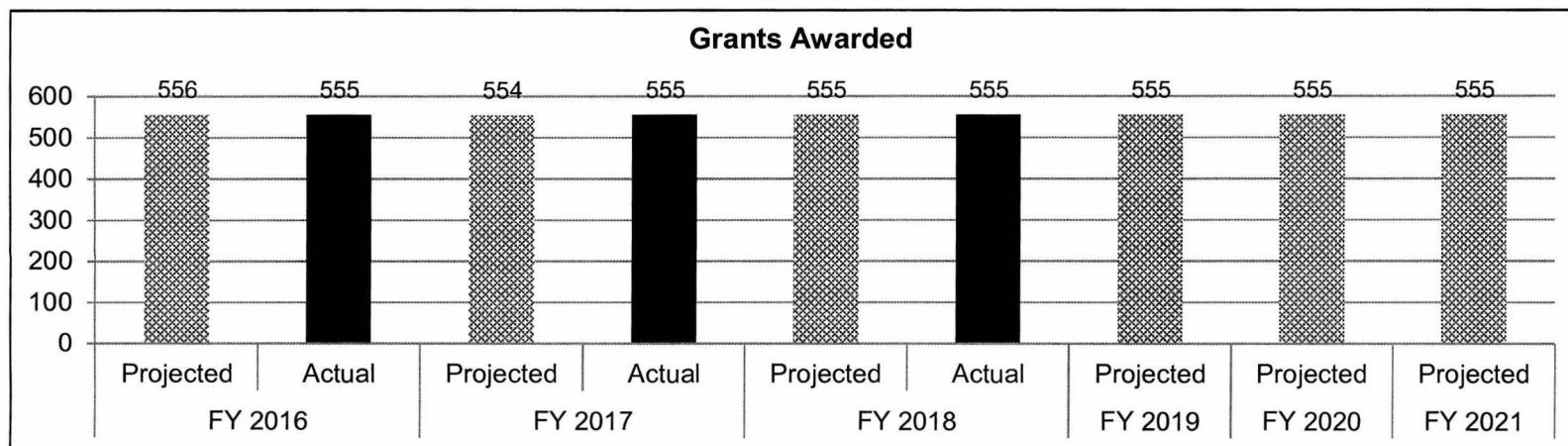
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program ensures all children have the opportunity to obtain a high-quality education. Funding will provide supplemental instructional opportunities for those students identified as being at risk of failing to meet the states academic achievement standards and provide professional development opportunities for instructional staff.

2a. Provide an activity measure(s) for the program.



Note: Charter schools that become LEAs are included.

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| ELA - State P&A | 2016 | AAIS** | 2017 | | 2018+* | | 2019 | 2020 | 2021 |
|-------------------------------|------|--------|------|--------|--------|--------|------|------|------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 62.9 | 1.9 | 64.8 | 61.3 | 66.6 | | 68.5 | 70.3 | |
| Asian/Pacific Island | 75.4 | 1.2 | 76.6 | 74.3 | 77.9 | | 79.1 | 80.3 | |
| Black | 39.9 | 3.0 | 42.9 | 37.8 | 45.9 | | 48.9 | 51.9 | |
| Hispanic | 53.2 | 2.3 | 55.5 | 52.2 | 57.9 | | 60.2 | 62.6 | |
| Indian/ Alaskan | 58.8 | 2.1 | 60.9 | 57.7 | 62.9 | | 65.0 | 67.0 | |
| White | 68.5 | 1.6 | 70.1 | 67 | 71.7 | | 73.2 | 74.8 | |
| Multi-Race | 62.0 | 1.9 | 63.9 | 61.1 | 65.8 | | 67.7 | 69.6 | |
| Free/Reduced Lunch | 49.8 | 2.5 | 52.3 | 48.5 | 54.8 | | 57.3 | 59.8 | |
| Limited English Proficient | 40.5 | 3.0 | 43.5 | 41.7 | 46.5 | | 49.4 | 52.4 | |
| Special Education | 29.2 | 2.0 | 31.0 | 28.7 | 33.0 | | 35.0 | 37.0 | |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated

*Data will be available in October 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| Mathematics - State P&A | 2016 | AAIS** | 2017 | | 2018+* | | 2019 | 2020 | 2021 |
|-------------------------------|------|--------|------|--------|--------|--------|------|------|------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 48.6 | 2.6 | 51.2 | 47.1 | 53.7 | | 56.3 | 58.9 | |
| Asian/Pacific Island | 69.2 | 1.5 | 70.7 | 67.6 | 72.3 | | 73.8 | 75.4 | |
| Black | 25.1 | 3.7 | 28.8 | 22.8 | 32.6 | | 36.3 | 40.1 | |
| Hispanic | 39.0 | 3.1 | 42.1 | 37.7 | 45.1 | | 48.2 | 51.2 | |
| Indian/ Alaskan | 41.4 | 2.9 | 44.3 | 41.3 | 47.3 | | 50.2 | 53.1 | |
| White | 54.0 | 2.3 | 56.3 | 52.9 | 58.6 | | 60.9 | 63.2 | |
| Multi-Race | 46.9 | 2.7 | 49.6 | 45.3 | 52.2 | | 54.9 | 57.5 | |
| Free/Reduced Lunch | 34.8 | 3.3 | 38.1 | 33.5 | 41.3 | | 44.6 | 47.8 | |
| Limited English Proficient | 31.8 | 3.4 | 35.2 | 32.1 | 38.6 | | 42.0 | 45.4 | |
| Special | 18.7 | 2.0 | 22.0 | 18.2 | 24.0 | | 26.0 | 28.0 | |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

*Data will be available in October 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year graduation rate | 2016 | AAIS** | 2017 | | 2018* | | 2019 | 2020 | 2021 |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| | Actual | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 89.00% | 0.60 | 91.50% | 88.30% | 92.10% | | 92.70% | 93.30% | |
| Asian | 93.10% | 0.40 | 94.60% | 91.20% | 95.00% | | 95.40% | 95.80% | |
| Black | 79.00% | 1.15 | 83.70% | 75.80% | 84.90% | | 86.00% | 87.20% | |
| Hawaiian or Pacific Islander | 86.80% | 0.70 | 89.70% | 87.00% | 90.40% | | 91.20% | 91.90% | |
| Hispanic | 83.10% | 0.95 | 86.90% | 84.40% | 87.80% | | 88.80% | 89.70% | |
| Indian | 85.90% | 0.80 | 89.00% | 83.80% | 89.80% | | 90.60% | 91.40% | |
| White | 91.60% | 0.45 | 93.50% | 91.40% | 93.90% | | 94.40% | 94.90% | |
| Multi-Race | 88.60% | 0.65 | 91.10% | 89.00% | 91.80% | | 92.40% | 93.00% | |
| Free/Reduced Lunch | 82.20% | 1.00 | 86.10% | 80.10% | 87.10% | | 88.10% | 89.10% | |
| Limited English Proficient | 68.10% | 0.75 | 75.20% | 67.00% | 76.90% | | 78.70% | 80.50% | |
| Special Education | 77.60% | 0.50 | 73.50% | 76.90% | 74.00% | | 74.50% | 75.00% | |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

*Data will be available in October 2018

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

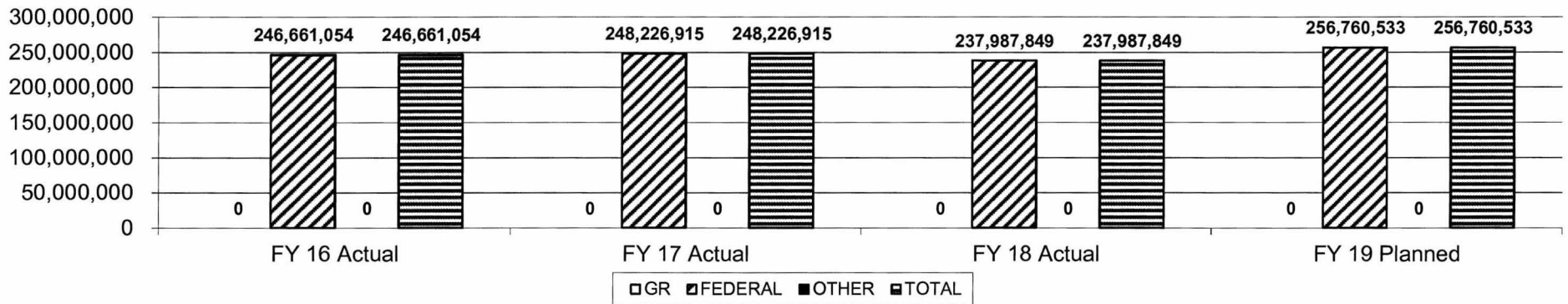
HB Section(s): 2.095

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Migrant

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

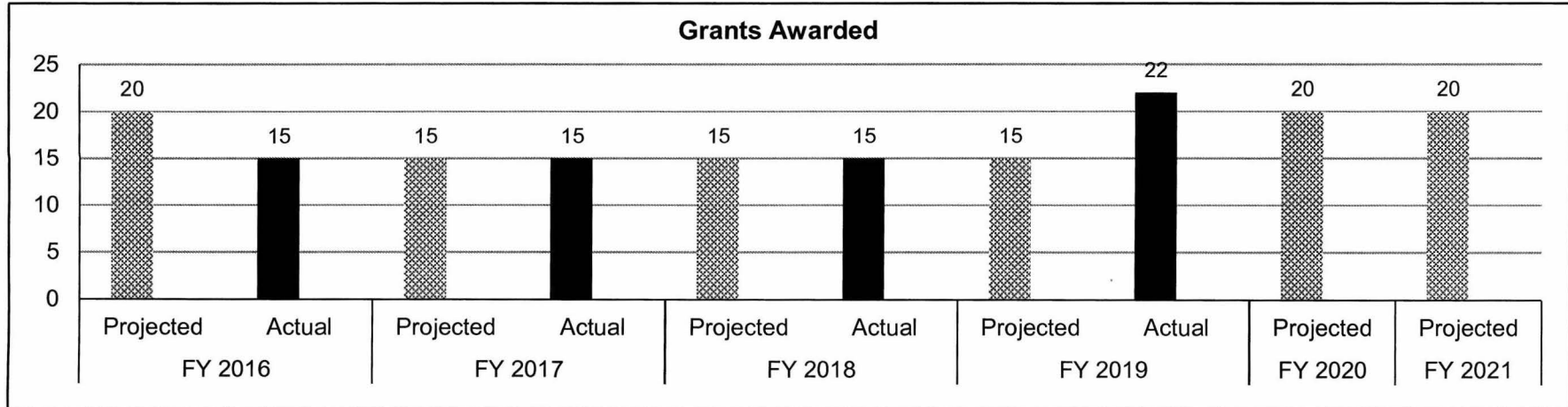
Access, Opportunity, Equity

1b. What does this program do?

Supports programs for migrant children to reduce educational disruptions and other problems that result from repeated moves.

In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Migrant

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

The English Language Arts Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

| ELA - State P&A | 2017 | | 2018 | | 2019 | 2020 | 2021 |
|-----------------|--------|--------|--------|--------|--------|--------|--------|
| | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All | 64.80% | 45.37% | 66.60% | * | 68.50% | 70.30% | 72.20% |
| Non-migrant | | 45.37% | | * | | | |
| Migrant served | | 26.35% | | * | | | |
| Gap | | 19.02% | 16.00% | * | 13.00% | 10.00% | 7.00% |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 13, 2017

* Data will be available in October 2018

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

| Mathematics - State P&A | 2017 | | 2018 | | 2019 | 2020 | 2021 |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|
| | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All | 51.20% | 61.35% | 53.70% | * | 56.30% | 58.90% | 61.50% |
| Non-migrant | | 61.35% | | * | | | |
| Migrant served | | 35.79% | | * | | | |
| Gap | | 25.56% | 23.50% | * | 20.50% | 17.50% | 14.50% |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 13, 2017

* Data will be available in October 2018

The Four Year Graduation Rate for Migrant Served students will increase by 0.5 percent annually.

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year | 2017 | | 2018 | | 2019 | 2020 | 2021 |
|----------------|--------|--------|--------|--------|--------|--------|--------|
| | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All | 91.50% | 88.32% | 92.10% | * | 92.70% | 93.30% | 93.90% |
| Migrant served | | 75.00% | | * | | | |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 13, 2017

* Data will be available in October 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

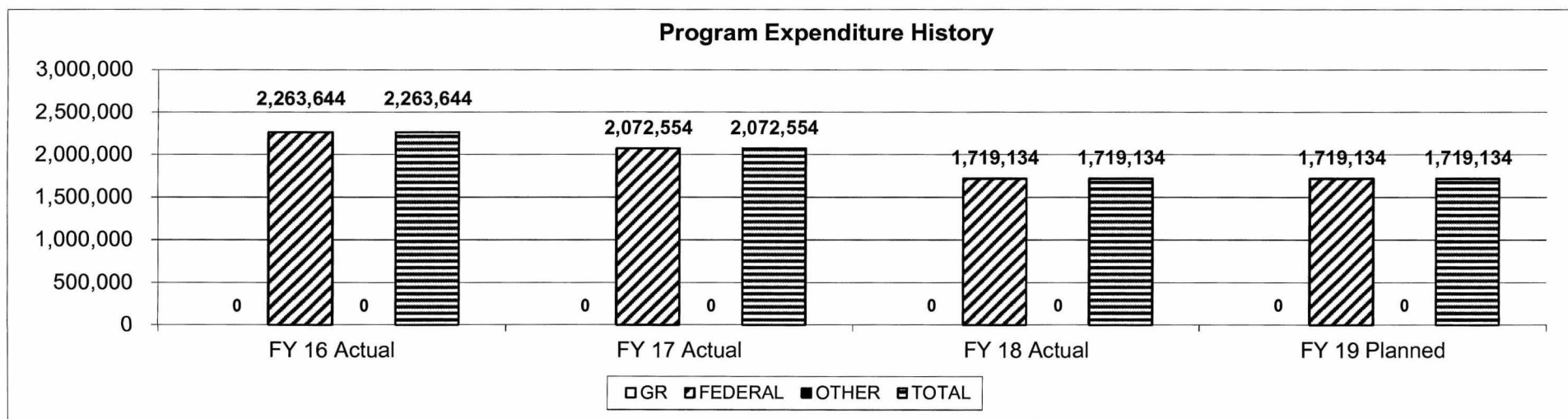
Migrant

Program is found in the following core budget(s): Title I

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

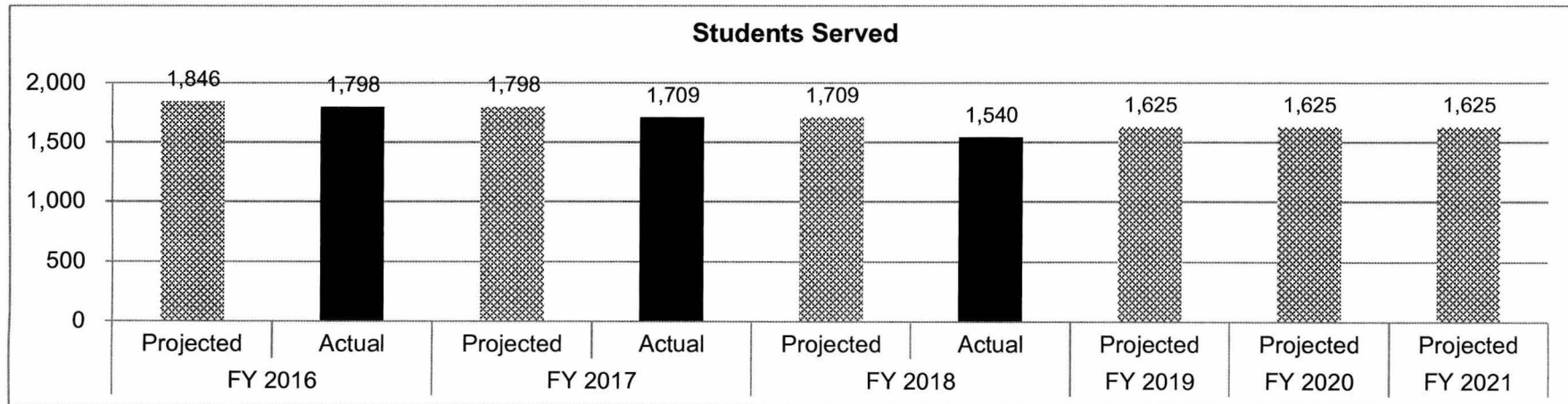
Access, Opportunity, Equity

1b. What does this program do?

This program provides education continuity for children and youths in state-run institutions for juveniles so they can make successful transitions to school when released.

The program also provides educational continuity for adults in correctional institutions so they can make successful transitions to employment once released.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| ELA - State P&A | 2016 | AAIS** | 2017 | | 2018^* | | 2019 | 2020 | 2021 |
|----------------------------|------|--------|------|--------|--------|--------|------|------|------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 62.9 | 1.9 | 64.8 | 61.3 | 66.6 | | 68.5 | 70.3 | 72.2 |
| Asian/Pacific Island | 75.4 | 1.2 | 76.6 | 74.3 | 77.9 | | 79.1 | 80.3 | 81.5 |
| Black | 39.9 | 3.0 | 42.9 | 37.8 | 45.9 | | 48.9 | 51.9 | 54.9 |
| Hispanic | 53.2 | 2.3 | 55.5 | 52.2 | 57.9 | | 60.2 | 62.6 | 64.9 |
| Indian/ Alaskan | 58.8 | 2.1 | 60.9 | 57.7 | 62.9 | | 65.0 | 67.0 | 69.1 |
| White | 68.5 | 1.6 | 70.1 | 67 | 71.7 | | 73.2 | 74.8 | 76.4 |
| Multi-Race | 62.0 | 1.9 | 63.9 | 61.1 | 65.8 | | 67.7 | 69.6 | 71.5 |
| Free/Reduced Lunch | 49.8 | 2.5 | 52.3 | 48.5 | 54.8 | | 57.3 | 59.8 | 62.3 |
| Limited English Proficient | 40.5 | 3.0 | 43.5 | 41.7 | 46.5 | | 49.4 | 52.4 | 55.4 |
| Special Education | 29.2 | 2.0 | 31.0 | 28.7 | 33.0 | | 35.0 | 37.0 | 39.0 |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

^New ELA assessments will be implemented in 2018 and goals will be recalibrated

Data will be available in October 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| Mathematics - State P&A | 2016 | AAIS** | 2017 | | 2018^* | | 2019 | 2020 | 2021 |
|-------------------------------|------|--------|------|--------|--------|--------|------|------|------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 48.6 | 2.6 | 51.2 | 47.1 | 53.7 | | 56.3 | 58.9 | 61.5 |
| Asian/Pacific Island | 69.2 | 1.5 | 70.7 | 67.6 | 72.3 | | 73.8 | 75.4 | 76.9 |
| Black | 25.1 | 3.7 | 28.8 | 22.8 | 32.6 | | 36.3 | 40.1 | 43.8 |
| Hispanic | 39.0 | 3.1 | 42.1 | 37.7 | 45.1 | | 48.2 | 51.2 | 54.3 |
| Indian/Alaskan | 41.4 | 2.9 | 44.3 | 41.3 | 47.3 | | 50.2 | 53.1 | 56.0 |
| White | 54.0 | 2.3 | 56.3 | 52.9 | 58.6 | | 60.9 | 63.2 | 65.5 |
| Multi-Race | 46.9 | 2.7 | 49.6 | 45.3 | 52.2 | | 54.9 | 57.5 | 60.2 |
| Free/Reduced Lunch | 34.8 | 3.3 | 38.1 | 33.5 | 41.3 | | 44.6 | 47.8 | 51.1 |
| Limited English Proficient | 31.8 | 3.4 | 35.2 | 32.1 | 38.6 | | 42.0 | 45.4 | 48.8 |
| Special Education | 18.7 | 2.0 | 22.0 | 18.2 | 24.0 | | 26.0 | 28.0 | 30.0 |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

^New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

Data will be available in October 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year graduation rate | 2016 | AAIS** | 2017 | | 2018* | | 2019 | 2020 | 2021 |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Actual | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 89.0% | 0.60 | 91.50% | 88.30% | 92.10% | | 92.70% | 93.30% | 93.90% |
| Asian | 93.1% | 0.40 | 94.60% | 91.20% | 95.00% | | 95.40% | 95.80% | 96.20% |
| Black | 79.0% | 1.15 | 83.70% | 75.80% | 84.90% | | 86.00% | 87.20% | 88.35% |
| Hawaiian or Pacific Islander | 86.8% | 0.70 | 89.70% | 87.00% | 90.40% | | 91.20% | 91.90% | 92.60% |
| Hispanic | 83.1% | 0.95 | 86.90% | 84.40% | 87.80% | | 88.80% | 89.70% | 90.65% |
| Indian | 85.9% | 0.80 | 89.00% | 83.80% | 89.80% | | 90.60% | 91.40% | 92.20% |
| White | 91.6% | 0.45 | 93.50% | 91.40% | 93.90% | | 94.40% | 94.90% | 95.35% |
| Multi-Race | 88.6% | 0.65 | 91.10% | 89.00% | 91.80% | | 92.40% | 93.00% | 93.65% |
| Free/Reduced Lunch | 82.2% | 1.00 | 86.10% | 80.10% | 87.10% | | 88.10% | 89.10% | 90.10% |
| Limited English Proficient | 68.1% | 0.75 | 75.20% | 67.00% | 76.90% | | 78.70% | 80.50% | 81.25% |
| Special Education | 77.6% | 0.50 | 73.50% | 76.90% | 74.00% | | 74.50% | 75.00% | 75.50% |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

Data will be available in October 2018

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

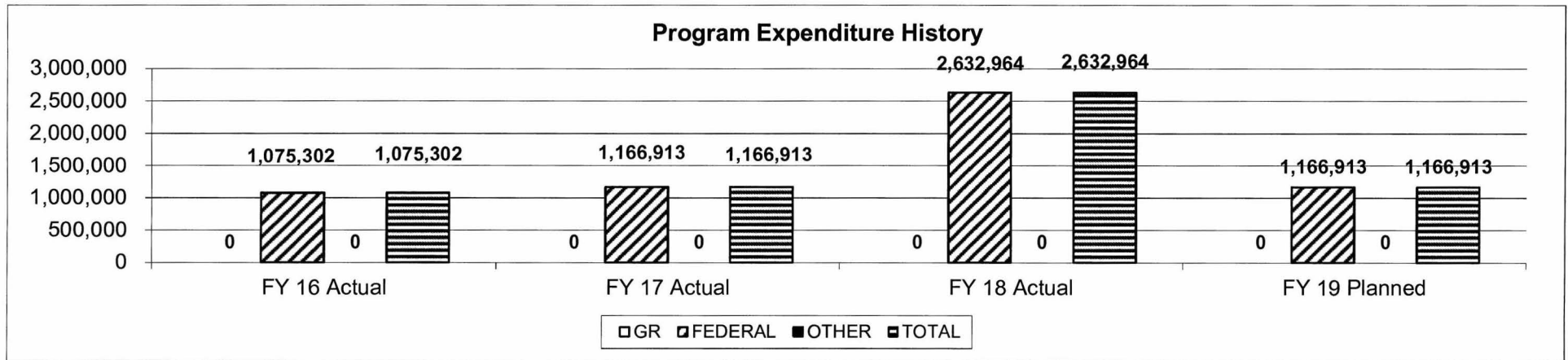
Department of Elementary & Secondary Education

HB Section(s): 2.095

Title I, Part D

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50333C

Office of Quality Schools

Homeless and Comprehensive School Health

HB Section 2.100

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | | |
|-------|------------------------|-----------|-------|-----------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 100,000 | 0 | 100,000 | |
| PSD | 0 | 1,400,000 | 0 | 1,400,000 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 1,500,000 | 0 | 1,500,000 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2020 Governor's Recommendation | | | | |
|-------|-----------------------------------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Education for Homeless Children and Youth
Comprehensive School Health (YRBSS Administrative)

CORE DECISION ITEM

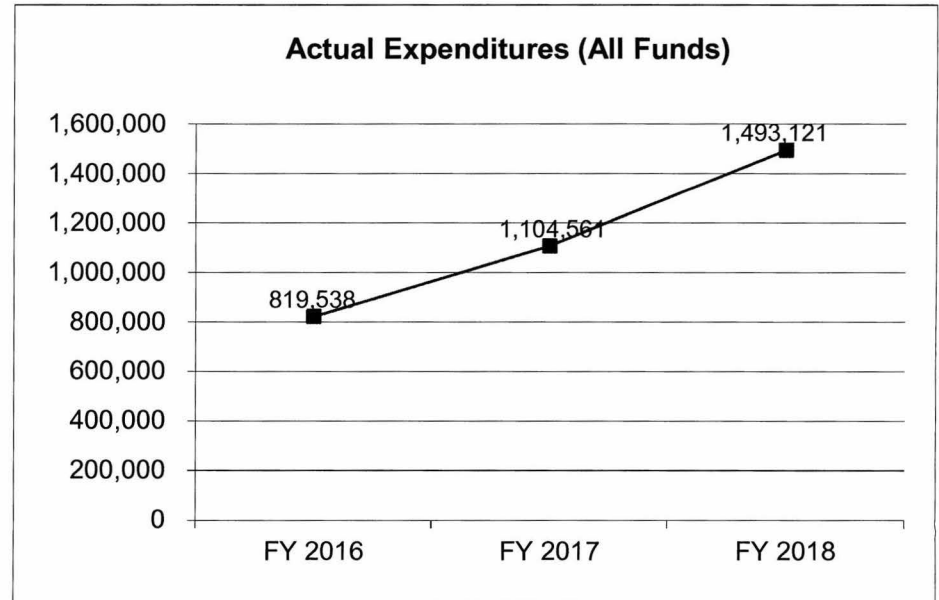
Department of Elementary and Secondary Education
Office of Quality Schools
Homeless and Comprehensive School Health

Budget Unit 50333C

HB Section 2.100

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | N/A |
| Actual Expenditures (All Funds) | 819,538 | 1,104,561 | 1,493,121 | N/A |
| Unexpended (All Funds) | 680,462 | 395,439 | 6,879 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 680,462 | 395,439 | 6,879 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
HOMELESS & COMPRHNSV SCHL HLTH**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HOMELESS & COMPRHNSV SCHL HLTH | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 1,493,121 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,493,121 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,493,121 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,493,121 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HOMELESS & COMPRHNSV SCHL HLTH | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,493,121 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,493,121 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,493,121 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,493,121 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

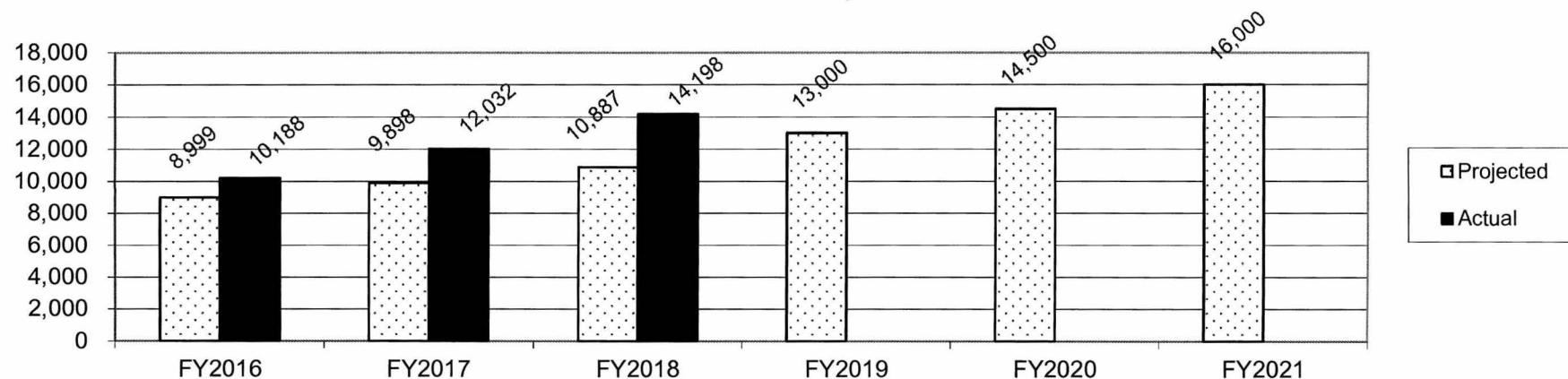
Access, Opportunity, Equity

1b. What does this program do?

This program provides for a State Homeless Coordinator to assist LEAs in removing barriers in the education for homeless students. It also provides competitive grant funds to LEAs. With sub grant funds, LEAs offer such activities as coordination and collaboration with other local agencies to provide comprehensive services to homeless children and youths and their families. LEAs with an identified homeless population of 20 or more homeless children and youth per year are eligible to apply for sub grant funding on a competitive basis.

2a. Provide an activity measure(s) for the program.

Number of students that are served by Homeless Grants



| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|-----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| School districts receiving grants | 9 | 8 | 9 | 10 | 8 | 10 | 10 | 10 | 10 |

*Beginning July 1, 2017 the Department awarded the first year of a three year grant cycle ending in June 2020.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

2c. Provide a measure(s) of the program's impact.

| Retention Rate | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|
| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| Identified Homeless Students | 55.70% | 57.90% | * | * | * |
| All Students | 77.00% | 77.90% | * | * | * |

Source: Missouri Dept. of Elementary and Secondary Education Core Data

Data as of August 30, 2018

*2016-2017 was the first year this data was collected for Homeless students

*Projections will be made after three years of data is available after the 2018-2019 school year

| Proportional Attendance Rate | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|
| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| Identified Homeless Students | 70.30% | 67.40% | * | * | * |
| All Students | 89.00% | 87.70% | * | * | * |

Source: Missouri Dept. of Elementary and Secondary Education Core Data

Data as of August 30, 2018

*2016-2017 was the first year this data was collected for Homeless students

*Projections will be made after three years of data is available after the 2018-2019 school year

2d. Provide a measure(s) of the program's efficiency.

| Missouri McKinney-Vento Students | | | | | |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|
| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| McKinney-Vento Students | 33,857 | 33,871 | * | * | * |
| Non McKinney-Vento Students | 918,631 | 900,406 | * | * | * |
| Total Students | 952,488 | 934,277 | * | * | * |
| % of Homeless Students | 3.5% | 3.6% | * | * | * |

Source: Missouri Dept. of Elementary and Secondary Education

Data as of August 30, 2018

Counts of homeless students contain duplicates

*Projections will be made after three years of data is available after the 2018-2019 school year

PROGRAM DESCRIPTION

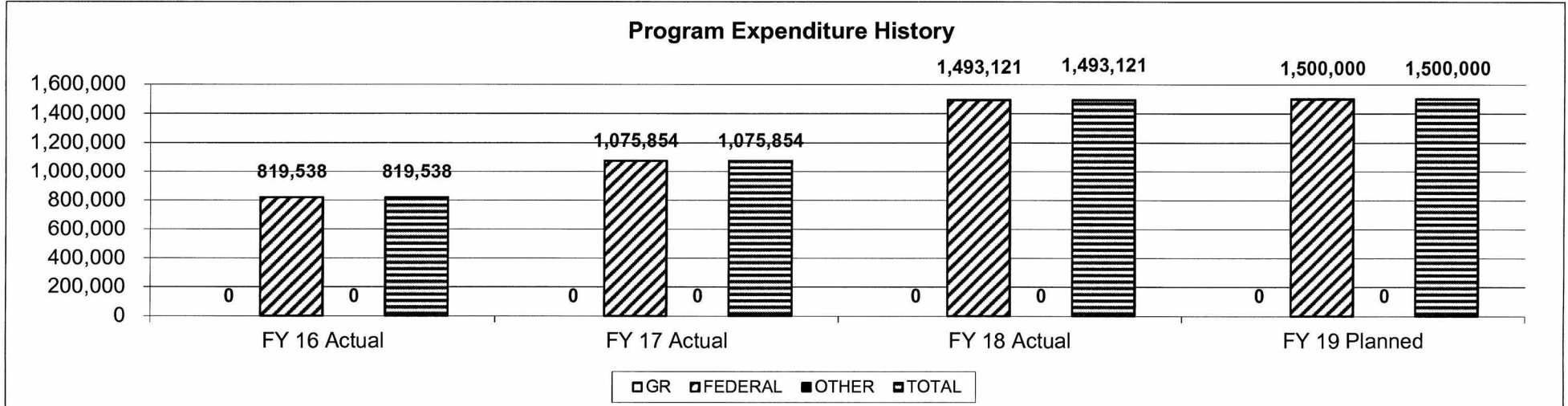
Department of Elementary & Secondary Education

HB Section(s): 2.100

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

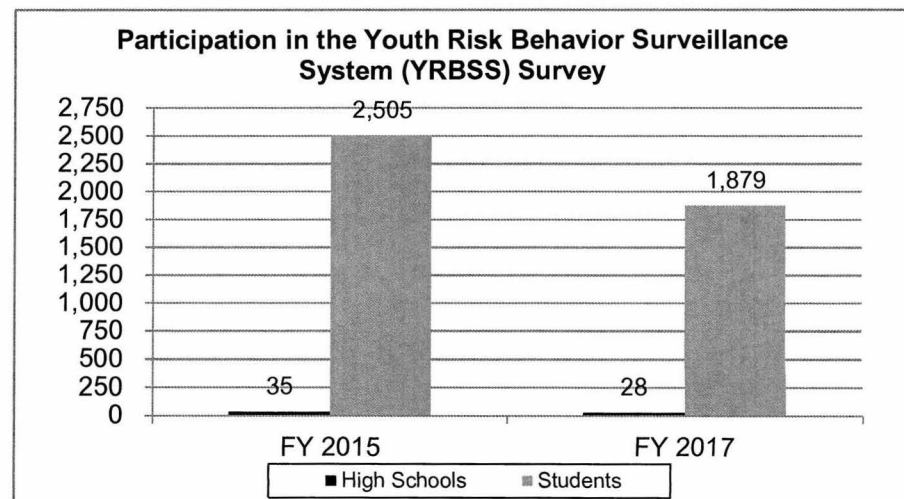
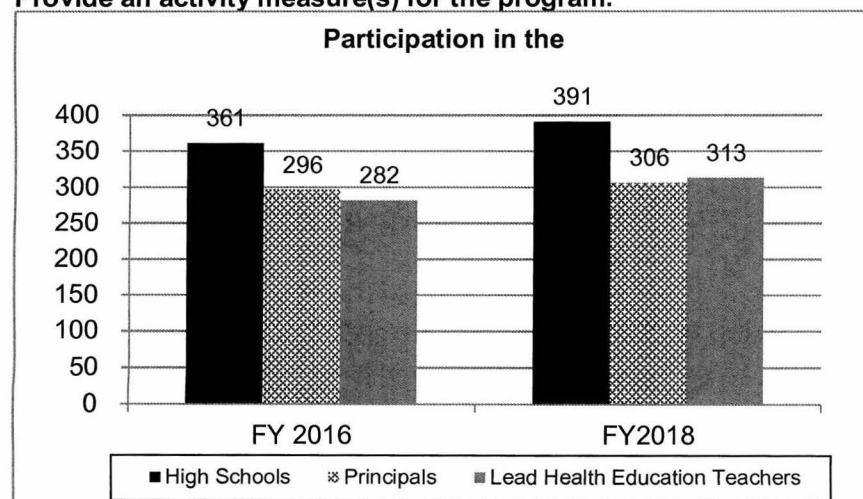
This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The YRBSS monitors priority health-risk behaviors among youth and young adults. The SHP monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the Youth Risk Behavior Surveillance System (YRBSS) in odd years and the School Health Profiles (SHP) in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.100

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

The Center for Disease Control has a set return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

| Weighted Data Obtained | | |
|------------------------|-------|-----|
| Year | YRBSS | SHP |
| 2018 | | Yes |
| 2017 | Yes | |
| 2016 | | Yes |
| 2015 | Yes | |
| 2014 | | Yes |
| 2013 | Yes | |
| 2012 | | Yes |
| 2011 | Yes | |
| 2010 | | Yes |
| 2009 | Yes | |

Note: The YRBSS and the SHP are both administered every two years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

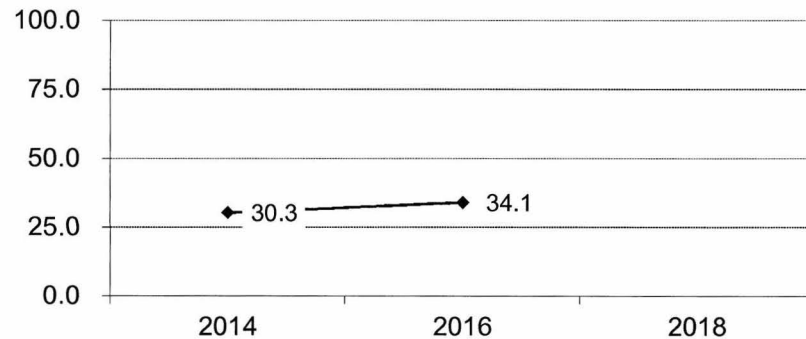
HB Section(s): 2.100

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2d. Provide a measure(s) of the program's efficiency.

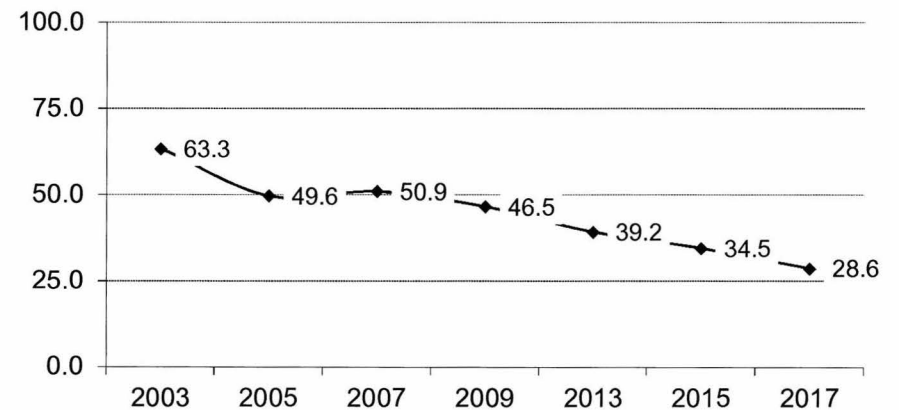
Percentage of schools that teach 11 key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)



Note: The School Health Profiles (SHP) is only administered every two years. The SHP survey was administered in the Spring of 2018. Data will be available from the Federal contractor in October 2018. This was a new question in 2014.

NOTE: These measures have been provided to reflect how health education may have impacted these two areas (HIV, STD and pregnancy prevention topics and cigarette smoking) over time.

Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBSS)



Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years; the next survey will be administered in the Spring of 2019.

PROGRAM DESCRIPTION

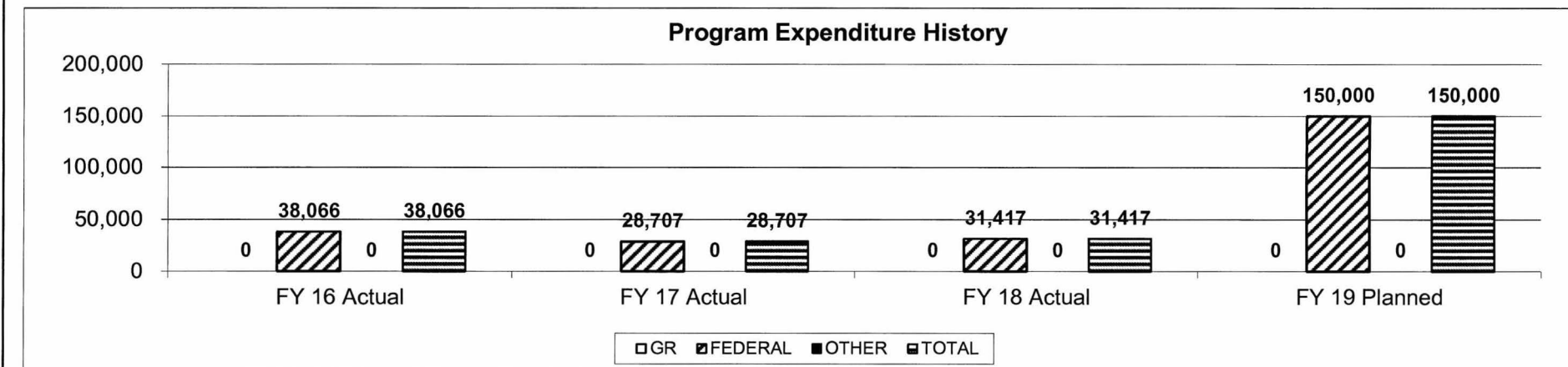
Department of Elementary & Secondary Education

HB Section(s): 2.100

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C
HB Section 2.105

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | | E |
|-------|------------------------|---------|-------|-------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 3,227 | 3,227 | |
| PSD | 0 | 0 | 5,800 | 5,800 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 9,027 | 9,027 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

| | FY 2020 Governor's Recommendation | | | | E |
|-------|-----------------------------------|---------|-------|-------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

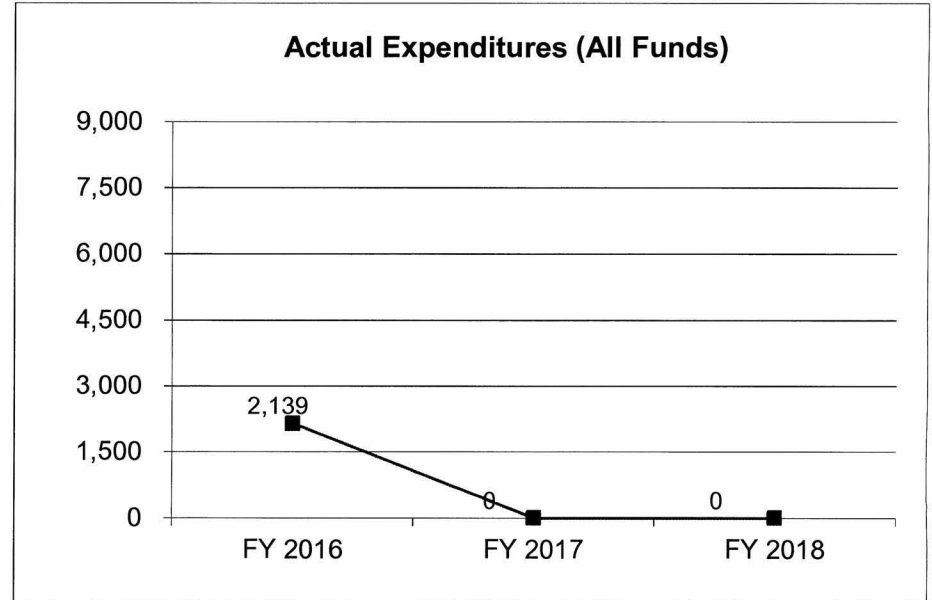
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C
HB Section 2.105

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,027 | 9,027 | 9,027 | 9,027 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 9,027 | 9,027 | 9,027 | N/A |
| Actual Expenditures (All Funds) | 2,139 | 0 | 0 | N/A |
| Unexpended (All Funds) | 6,888 | 9,027 | 9,027 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 6,888 | 9,027 | 9,027 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Capacity is listed as \$9,027, however, the interest earned varies yearly.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|--------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 3,227 | 3,227 | |
| | PD | 0.00 | 0 | 0 | 5,800 | 5,800 | |
| | Total | 0.00 | 0 | 0 | 9,027 | 9,027 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 3,227 | 3,227 | |
| | PD | 0.00 | 0 | 0 | 5,800 | 5,800 | |
| | Total | 0.00 | 0 | 0 | 9,027 | 9,027 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 3,227 | 3,227 | |
| | PD | 0.00 | 0 | 0 | 5,800 | 5,800 | |
| | Total | 0.00 | 0 | 0 | 9,027 | 9,027 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STEPHEN M FERMAN FUND-GIFTED | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 3,227 | 0.00 | 3,227 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 3,227 | 0.00 | 3,227 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 9,027 | 0.00 | 9,027 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------------|------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STEPHEN M FERMAN FUND-GIFTED | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 127 | 0.00 | 127 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 3,098 | 0.00 | 3,098 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 3,227 | 0.00 | 3,227 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 5,800 | 0.00 | 5,800 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1a. What strategic priority does this program address?

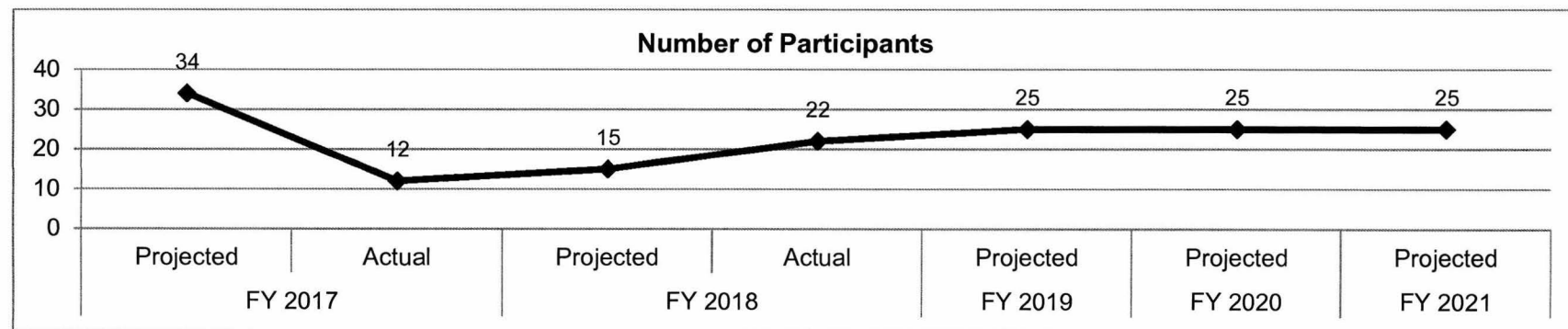
Teachers and Leaders

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The Department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1. to promote awareness among parents, educators, and the public of characteristics, needs and educational requirements of gifted children and youth; 2. to provide training and advancement of educational opportunities for teachers of the gifted; and 3. to support the development and funding of programs for the gifted.

2a. Provide an activity measure(s) for the program.

New Teacher workshop hosted around 30 teachers and provided 2 days of training for these teachers so that they were prepared to serve the children effectively in the fall. It is the hope that this workshop will serve an even greater number in the summer of 2019.



2b. Provide a measure(s) of the program's quality.

The funds have been used to provide a training for teachers new to teaching gifted students. One hundred percent of the available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to support travel expenses of experts in the field to do presentations to promote awareness among parents, educators, and public of the characteristics, needs, and educational requirements of gifted children and youth; and to provide training and advancement of educational opportunities for teachers of the gifted.

2c. Provide a measure(s) of the program's impact.

Ninety percent of the participants in previous year's new teacher in-service opportunities supported by the Ferman Funds will rate the opportunities as being of high quality (4 out 5 on a 5 point scale)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

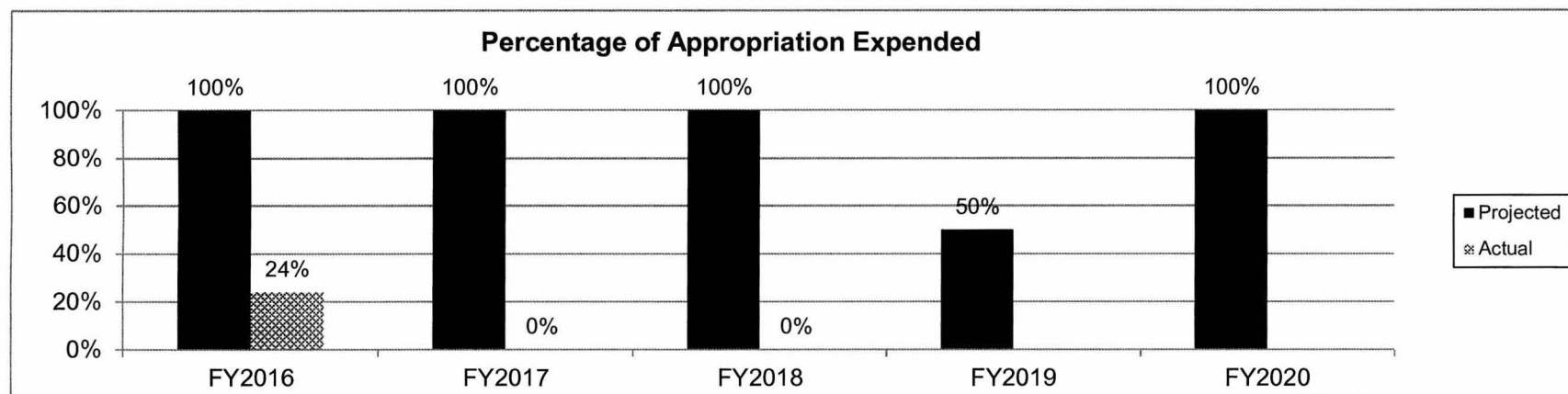
HB Section(s): 2.105

Stephen M. Ferman Fund-Gifted

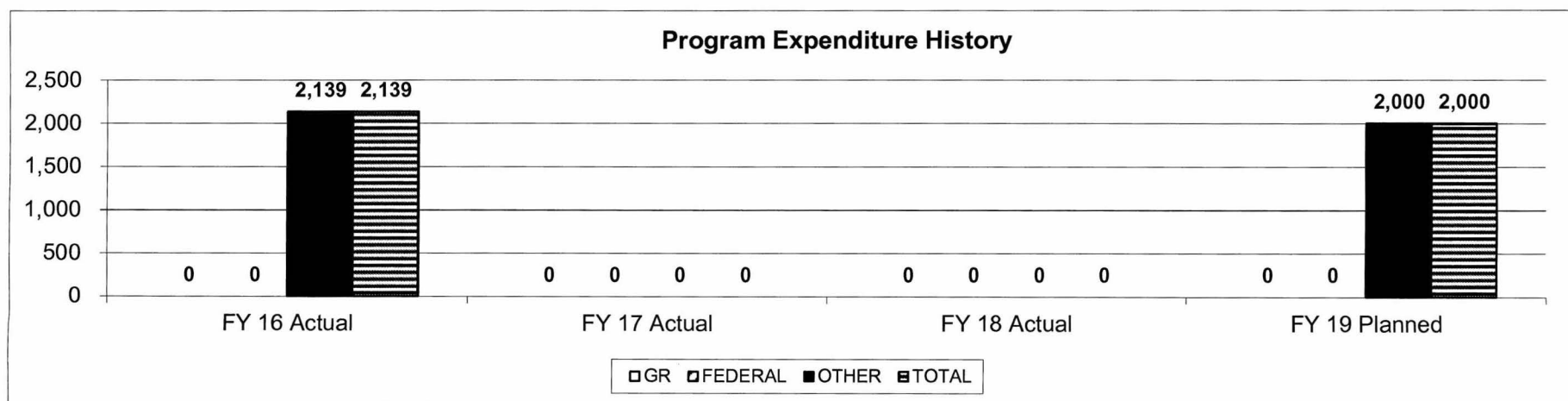
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

2d. Provide a measure(s) of the program's efficiency.

One hundred percent of the appropriation will be expended on intended programs and practices by FY 2020.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.105

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

4. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | | | | | | | | |
|--|--|--|--|--|---------------------------|--|--|--|--|
| Department of Elementary & Secondary Education | | | | | Budget Unit <u>50378C</u> | | | | |
| Office of Quality Schools | | | | | | | | | |
| Title II (aka Effective Instruction) | | | | | HB Section <u>2.110</u> | | | | |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | | |
|--------------|------------------------|-------------------|----------|-------------------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 48,890 | 0 | 48,890 | |
| PSD | 0 | 43,951,110 | 0 | 43,951,110 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 44,000,000 | 0 | 44,000,000 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2020 Governor's Recommendation | | | | |
|--------------|-----------------------------------|----------|----------|----------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The use of Title II funds will be to prepare, train, and recruit high quality teachers, principals, and school leaders. The Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent educators. The purpose of this program is to provide support to ensure an effective teacher is in every classroom and an effective leader is in every school. Title II, Part B - Math & Science Partnerships funding is eliminated under ESSA. Appropriation capacity for Part B is needed to expend out all carryover funding.

3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A
Title II, Part B--Math & Science Partnerships

CORE DECISION ITEM

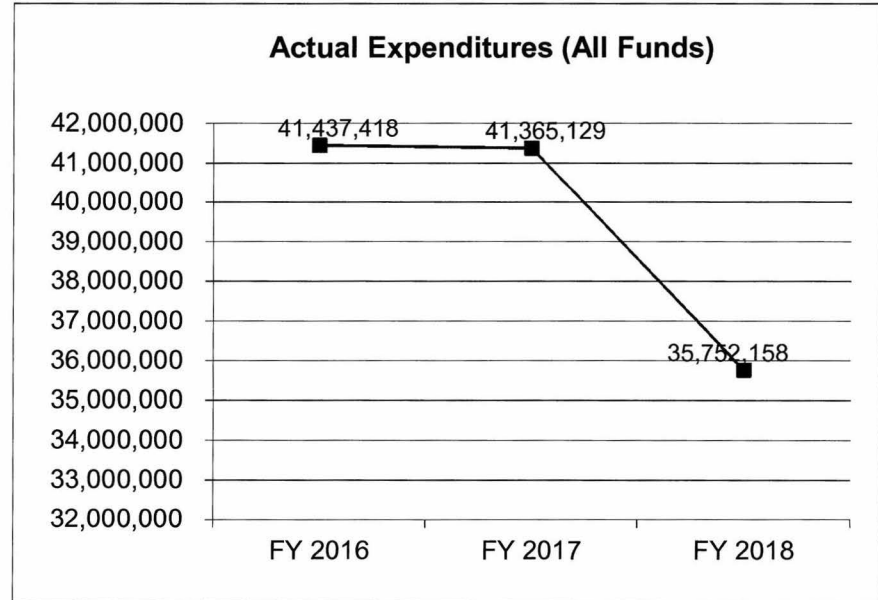
Department of Elementary & Secondary Education
Office of Quality Schools
Title II (aka Effective Instruction)

Budget Unit 50378C

HB Section 2.110

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 52,000,000 | 44,000,000 | 44,000,000 | 44,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 52,000,000 | 44,000,000 | 44,000,000 | N/A |
| Actual Expenditures (All Funds) | 41,437,418 | 41,365,129 | 35,752,158 | N/A |
| Unexpended (All Funds) | 10,562,582 | 2,634,871 | 8,247,842 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 10,562,582 | 2,634,871 | 8,247,842 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE II EFFECTIVE INSTRUCTION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 48,890 | 0 | 48,890 | |
| | PD | 0.00 | 0 | 43,951,110 | 0 | 43,951,110 | |
| | Total | 0.00 | 0 | 44,000,000 | 0 | 44,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 48,890 | 0 | 48,890 | |
| | PD | 0.00 | 0 | 43,951,110 | 0 | 43,951,110 | |
| | Total | 0.00 | 0 | 44,000,000 | 0 | 44,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 48,890 | 0 | 48,890 | |
| | PD | 0.00 | 0 | 43,951,110 | 0 | 43,951,110 | |
| | Total | 0.00 | 0 | 44,000,000 | 0 | 44,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| TITLE II EFFECTIVE INSTRUCTION | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 48,890 | 0.00 | 48,890 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 48,890 | 0.00 | 48,890 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 35,752,158 | 0.00 | 43,951,110 | 0.00 | 43,951,110 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 35,752,158 | 0.00 | 43,951,110 | 0.00 | 43,951,110 | 0.00 | 0 | 0.00 | |
| TOTAL | 35,752,158 | 0.00 | 44,000,000 | 0.00 | 44,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$35,752,158 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TITLE II EFFECTIVE INSTRUCTION | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 46,390 | 0.00 | 46,390 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 48,890 | 0.00 | 48,890 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 35,752,158 | 0.00 | 43,951,110 | 0.00 | 43,951,110 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 35,752,158 | 0.00 | 43,951,110 | 0.00 | 43,951,110 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$35,752,158 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$35,752,158 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

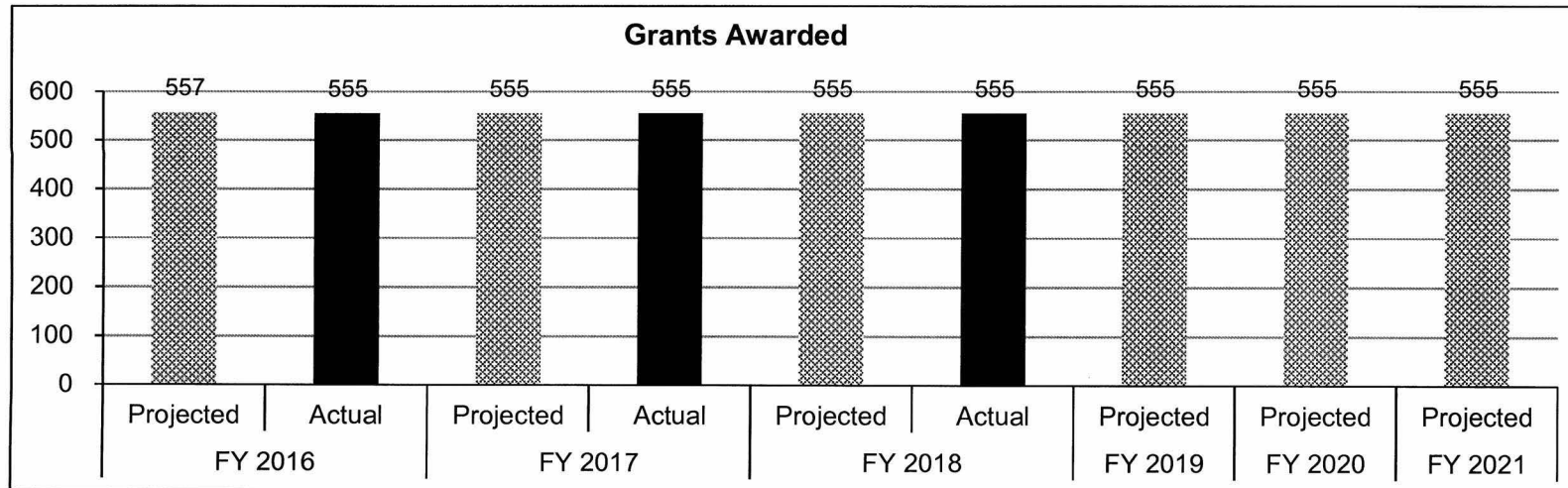
Teachers and Leaders

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals and school leaders.

- State level activities include, but not limited to, professional development delivered through the Missouri Leadership Development System, supporting the implementation of effective educator evaluation systems and improving equitable access to effective teachers.
- LEA level activities include, but not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2a. Provide an activity measure(s) for the program.



Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

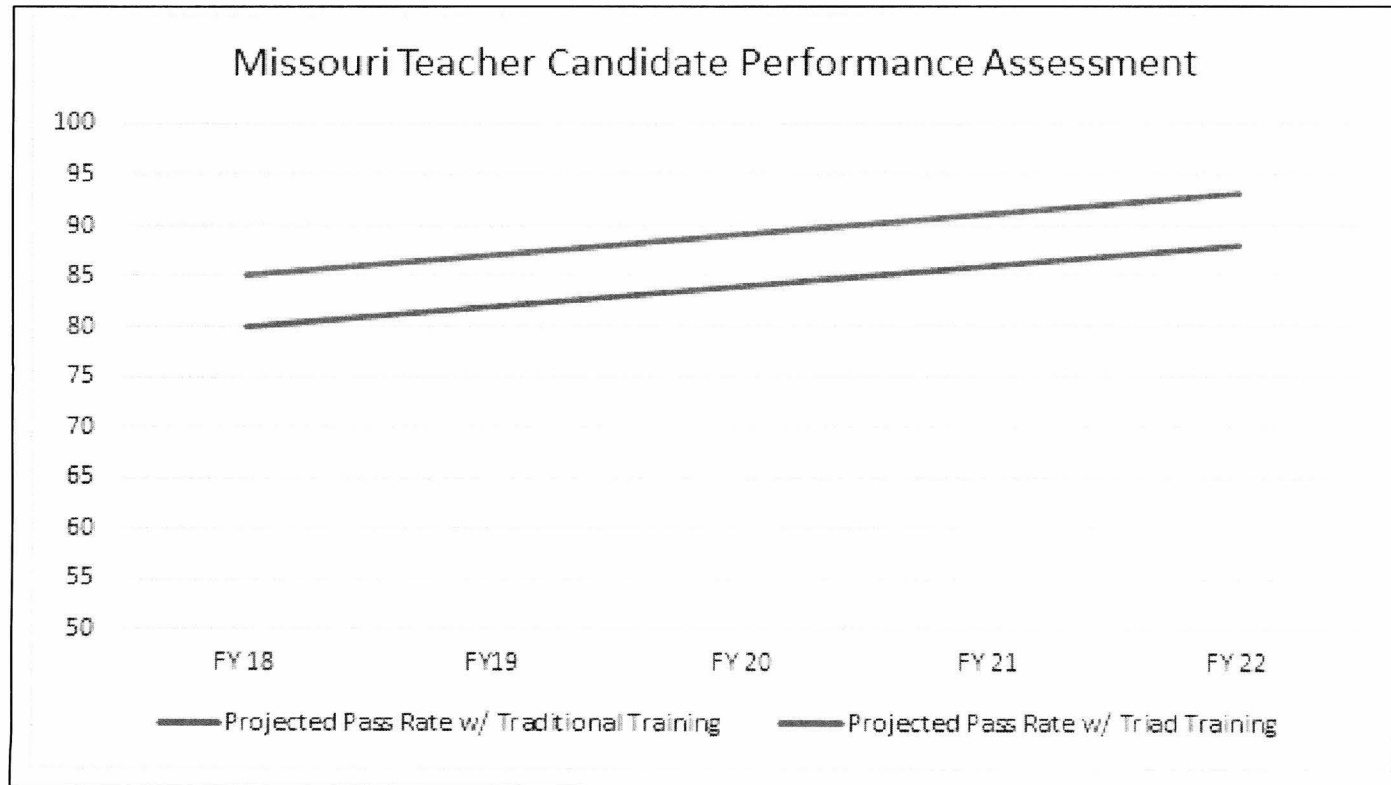
HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2b. Provide a measure(s) of the program's quality.

Increase the percentage of teacher candidates achieving passing rates on Missouri's performance assessment indicating readiness to be an effective first year teacher. The Missouri Educator Evaluation System (MEES) provides immediate feedback to the teacher candidate during student teaching, which allows for adjustment to instruction and methodology and provides an opportunity for targeted growth. Statewide MEES training is critical to the successful evaluation of the teacher candidate. Triad Training is the recommended training practice, which includes the university supervisor, cooperating teacher, and the teacher candidate.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

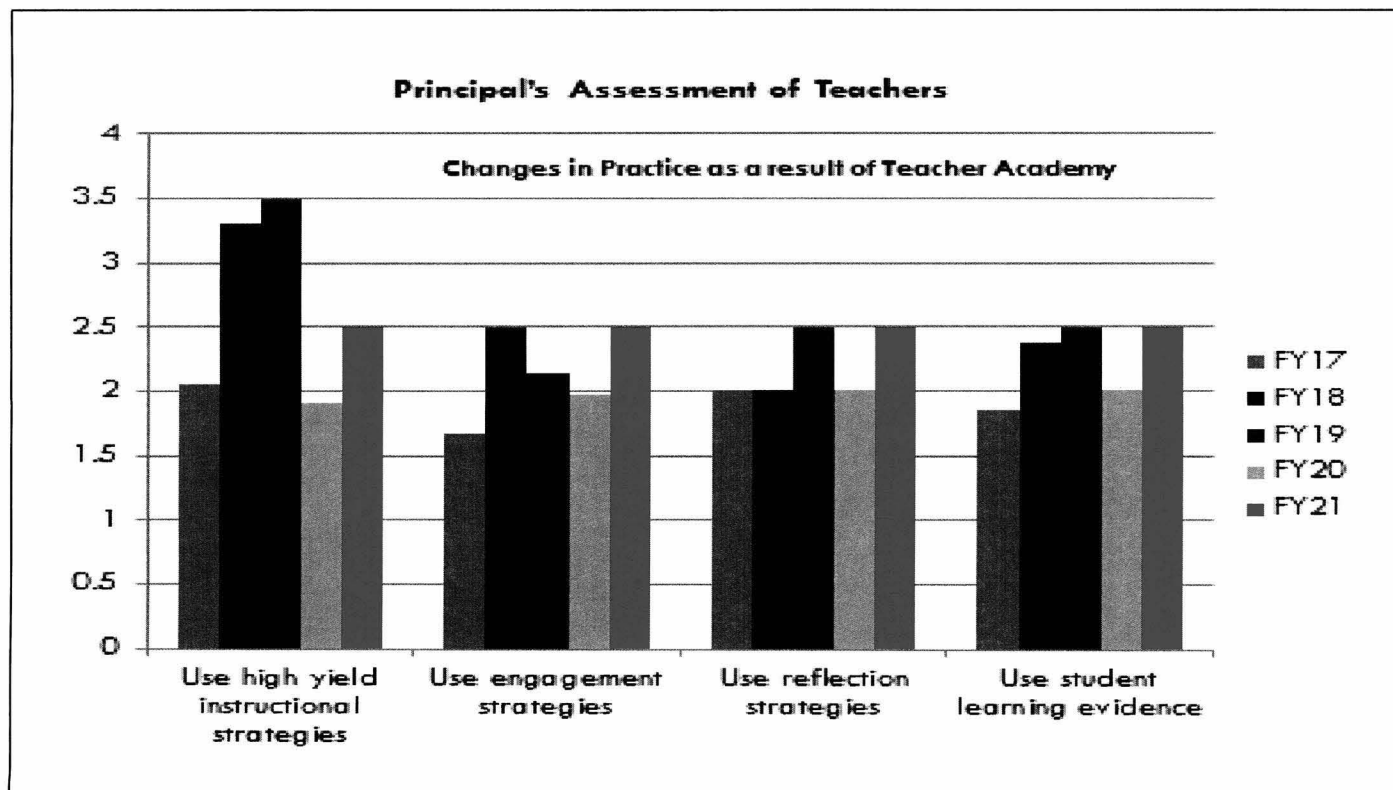
HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Data is collected to determine the effectiveness of training and support provided to teachers. Principals are surveyed regarding the change in practice they observe in teachers who receive this training. Increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices from before and after participation in the Teacher Academy.



PROGRAM DESCRIPTION

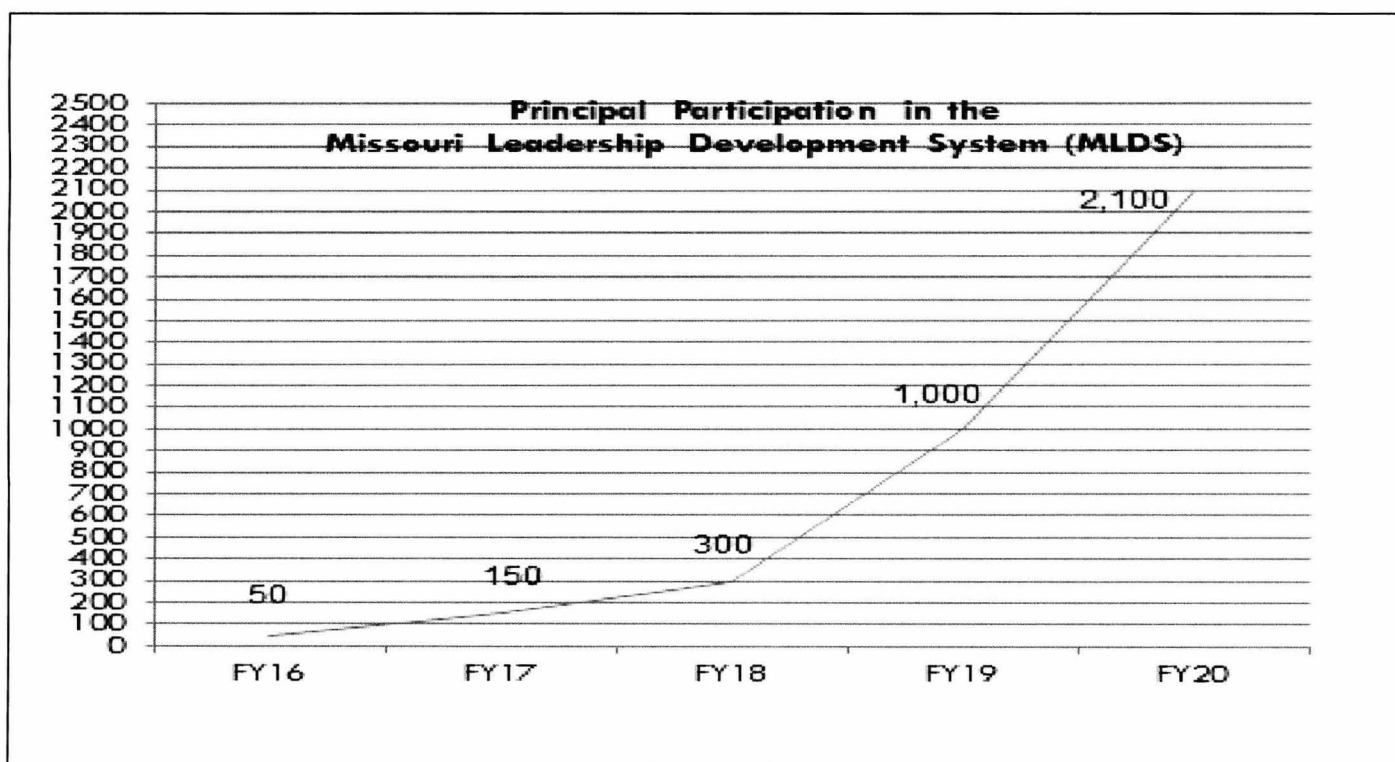
Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. Last year, the total was 42% of the principals (1,000). The target for FY20 is 60% of the principals (2,100).



PROGRAM DESCRIPTION

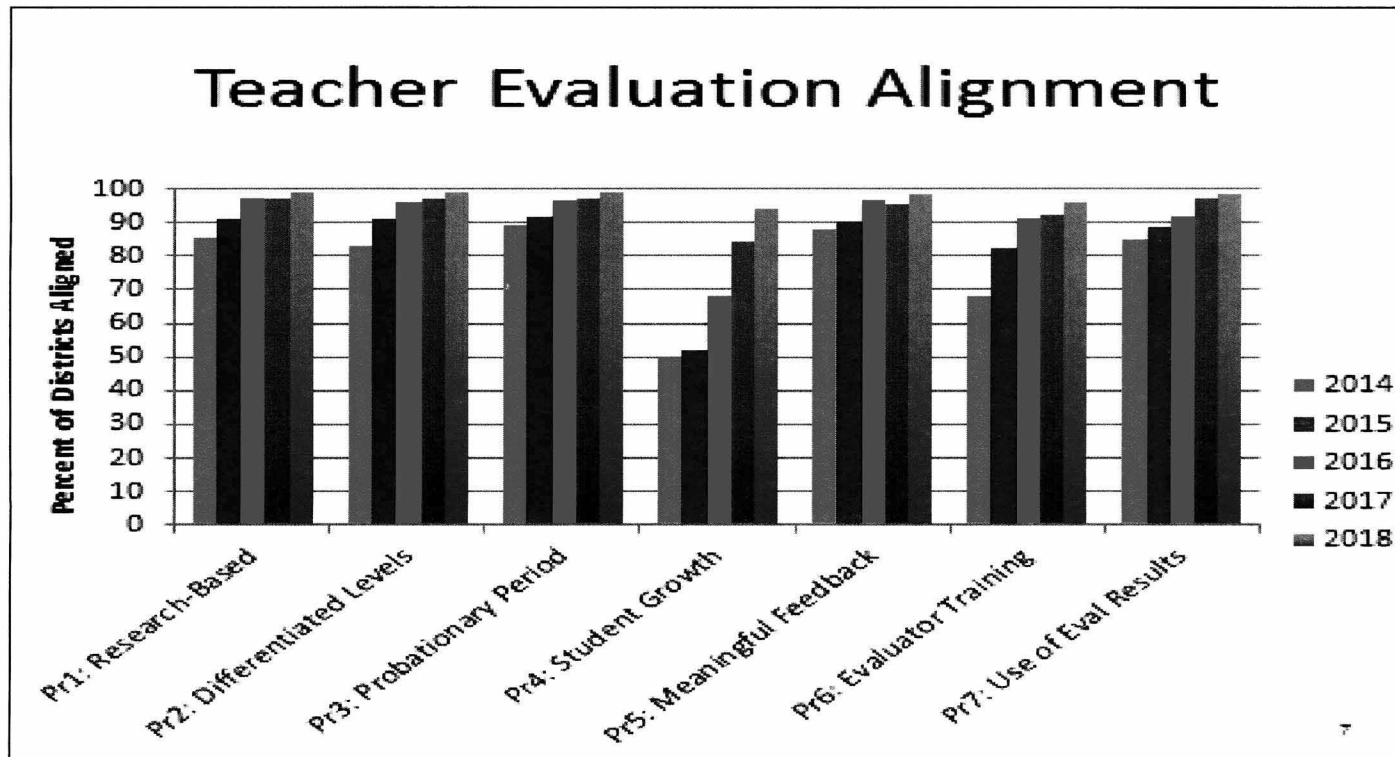
Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Building teacher and leader capacity occurs through an effective evaluation system. Districts that are aligned to the Essential Principles of Effective Evaluation have a system capable of growing the professional practice of its teachers and leaders. Data is collected on the extent of district alignment to these principles.



2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

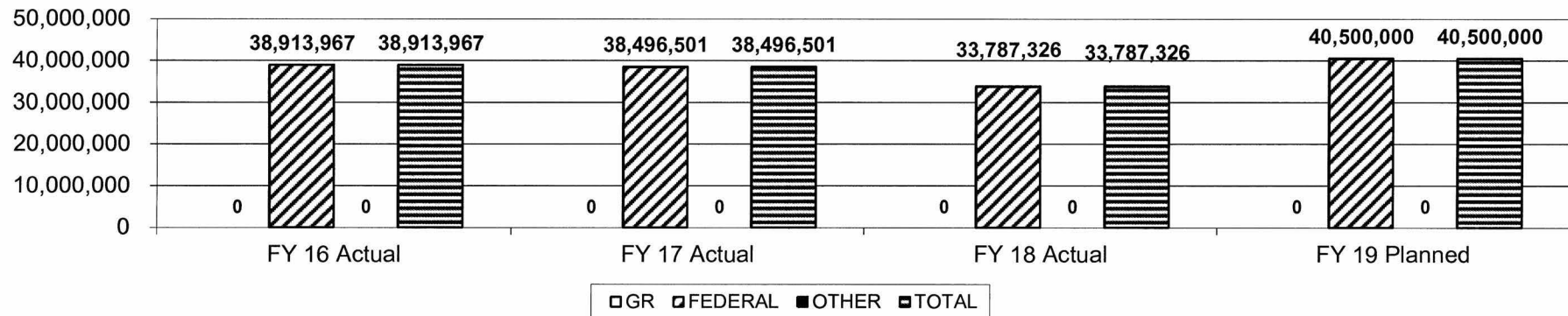
HB Section(s): 2.110

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

Teachers and Leaders

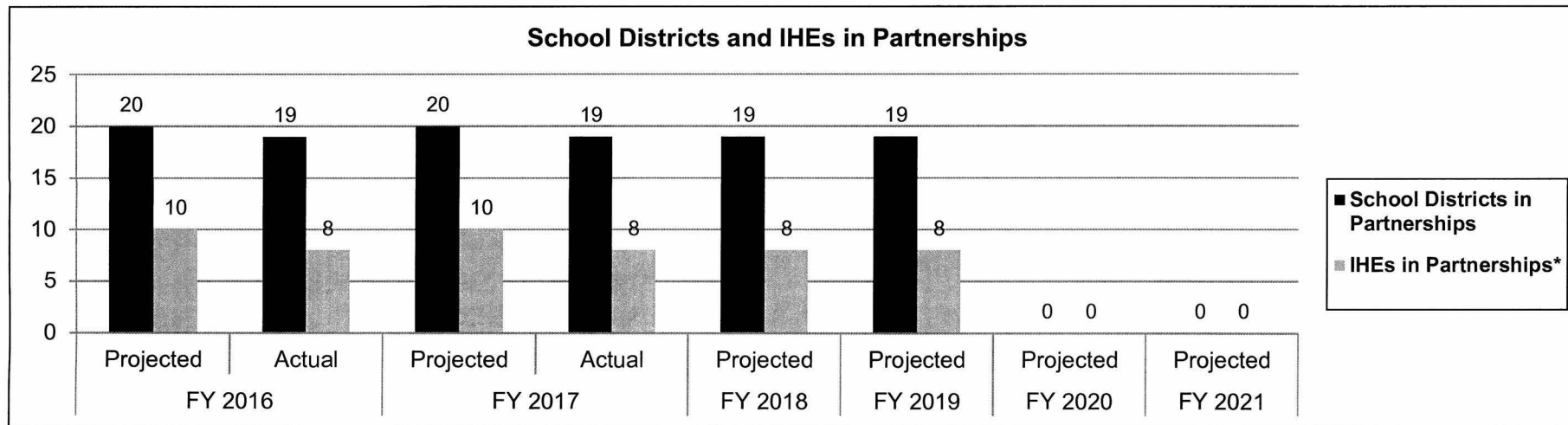
1b. What does this program do?

This program provides Math and Science Academies for teachers to improve math and science instruction.

- Provides professional development follow-up activities after summer academies.

This funding is eliminated under ESSA. Appropriation capacity is needed to expend out all carryover funding.

2a. Provide an activity measure(s) for the program.



*Note - IHE is abbreviation for Institute of Higher Education

PROGRAM DESCRIPTION

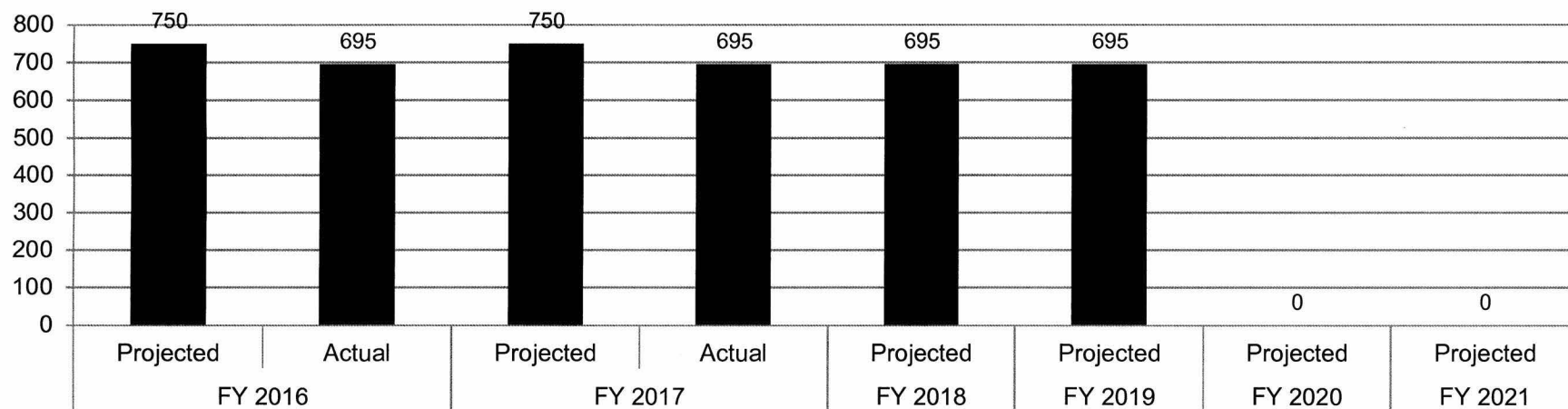
Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Teachers Affected by Grants



2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| Mathematics - State P&A | 2016 | AAIS** | 2017 | | 2018+* | | 2019 | 2020 | 2021 |
|----------------------------------|------|--------|------|--------|--------|--------|------|------|------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 48.6 | 2.6 | 51.2 | 47.1 | 53.7 | | 56.3 | 58.9 | |
| Asian/Pacific Island | 69.2 | 1.5 | 70.7 | 67.6 | 72.3 | | 73.8 | 75.4 | |
| Black | 25.1 | 3.7 | 28.8 | 22.8 | 32.6 | | 36.3 | 40.1 | |
| Hispanic | 39.0 | 3.1 | 42.1 | 37.7 | 45.1 | | 48.2 | 51.2 | |
| Indian/ Alaskan | 41.4 | 2.9 | 44.3 | 41.3 | 47.3 | | 50.2 | 53.1 | |
| White | 54.0 | 2.3 | 56.3 | 52.9 | 58.6 | | 60.9 | 63.2 | |
| Multi-Race | 46.9 | 2.7 | 49.6 | 45.3 | 52.2 | | 54.9 | 57.5 | |
| Free/Reduced Lunch | 34.8 | 3.3 | 38.1 | 33.5 | 41.3 | | 44.6 | 47.8 | |
| Limited English Proficient | 31.8 | 3.4 | 35.2 | 32.1 | 38.6 | | 42.0 | 45.4 | |
| Special Education | 18.7 | 2 | 22.0 | 18.2 | 24.0 | | 26.0 | 28.0 | |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

***AAIS = Average Annual Improvement Step*

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

**Data will be available in October 2018*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year graduation rate | 2016 | AAIS** | 2017 | | 2018* | | 2019 | 2020 | 2021 |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| | Actual | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 89.00% | 0.6 | 91.50% | 88.30% | 92.10% | | 92.70% | 93.30% | |
| Asian | 93.10% | 0.4 | 94.60% | 91.20% | 95.00% | | 95.40% | 95.80% | |
| Black | 79.00% | 1.15 | 83.70% | 75.80% | 84.90% | | 86.00% | 87.20% | |
| Hawaiian or Pacific Islander | 86.80% | 0.7 | 89.70% | 87.00% | 90.40% | | 91.20% | 91.90% | |
| Hispanic | 83.10% | 0.95 | 86.90% | 84.40% | 87.80% | | 88.80% | 89.70% | |
| Indian | 85.90% | 0.8 | 89.00% | 83.80% | 89.80% | | 90.60% | 91.40% | |
| White | 91.60% | 0.45 | 93.50% | 91.40% | 93.90% | | 94.40% | 94.90% | |
| Multi-Race | 88.60% | 0.65 | 91.10% | 89.00% | 91.80% | | 92.40% | 93.00% | |
| Free/Reduced Lunch | 82.20% | 1 | 86.10% | 80.10% | 87.10% | | 88.10% | 89.10% | |
| Limited English Proficient | 68.10% | 0.75 | 75.20% | 67.00% | 76.90% | | 78.70% | 80.50% | |
| Special Education | 77.60% | 0.5 | 73.50% | 76.90% | 74.00% | | 74.50% | 75.00% | |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

*Data will be available in October 2018

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

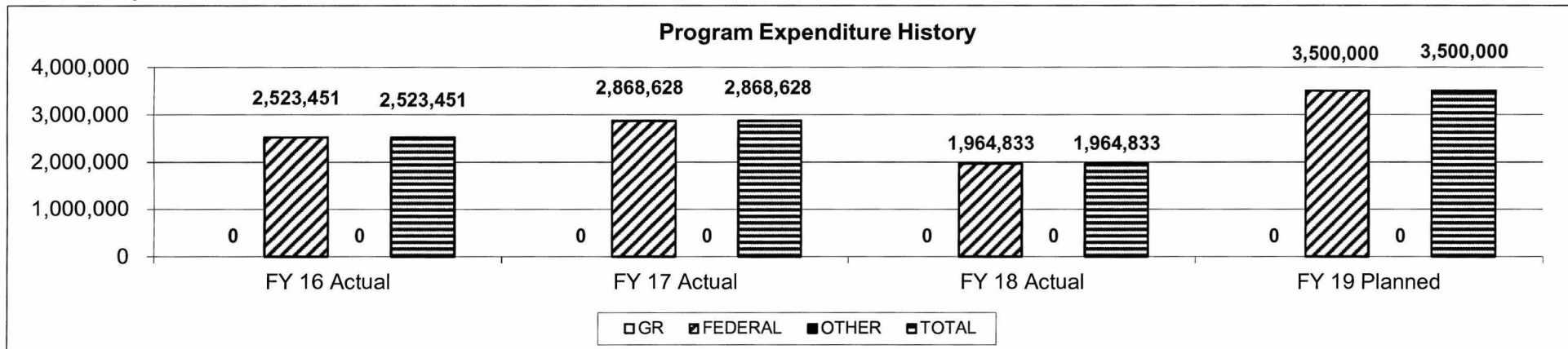
Department of Elementary & Secondary Education

HB Section(s): 2.110

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (aka Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.366B), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary & Secondary Education | Budget Unit | 50382C |
| Office of Quality Schools | | |
| Quality Charter Schools Program | HB Section | 2.115 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|------|---------|-------|-------|---|-----------------------------------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Quality Charter Schools Program (CSP) federal grant was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds were to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school. The grant period ended on June 30, 2017. Funds spent in FY18 were approved in FY17, as part of the final no-cost extension.

3. PROGRAM LISTING (list programs included in this core funding)

Quality Charter Schools Program (Federal)

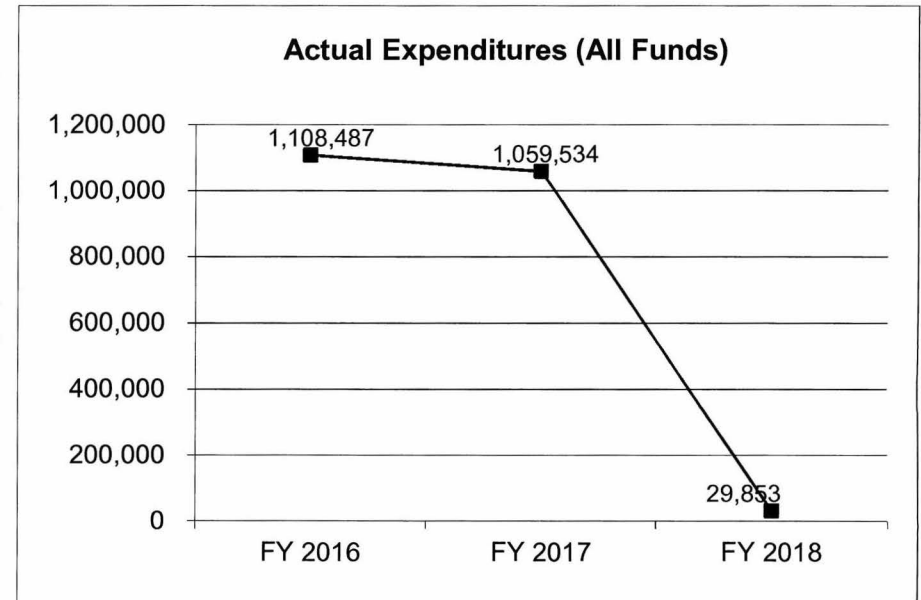
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Quality Charter Schools Program

Budget Unit **50382C**
HB Section **2.115**

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,432,000 | 2,432,000 | 2,432,000 | 0 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,432,000 | 2,432,000 | 2,432,000 | N/A |
| Actual Expenditures (All Funds) | 1,108,487 | 1,059,534 | 29,853 | N/A |
| Unexpended (All Funds) | 1,323,513 | 1,372,466 | 2,402,147 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,323,513 | 1,372,466 | 2,402,147 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARTER SCHOOLS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|-------------|-----------|--------------------|--------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 2,432,000 | 0 | 2,432,000 | |
| | | | | Total | 0.00 | 0 | 2,432,000 | 0 | 2,432,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1401 | 0047 | | PD | 0.00 | 0 | (2,432,000) | 0 | (2,432,000) | Grant ended |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | (2,432,000) | 0 | (2,432,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | | Total | 0.00 | 0 | 0 | 0 | 0 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------|-----------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CHARTER SCHOOLS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 29,853 | 0.00 | 2,432,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 29,853 | 0.00 | 2,432,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 29,853 | 0.00 | 2,432,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$29,853 | 0.00 | \$2,432,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------|-----------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARTER SCHOOLS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 29,853 | 0.00 | 2,432,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 29,853 | 0.00 | 2,432,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$29,853 | 0.00 | \$2,432,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$29,853 | 0.00 | \$2,432,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

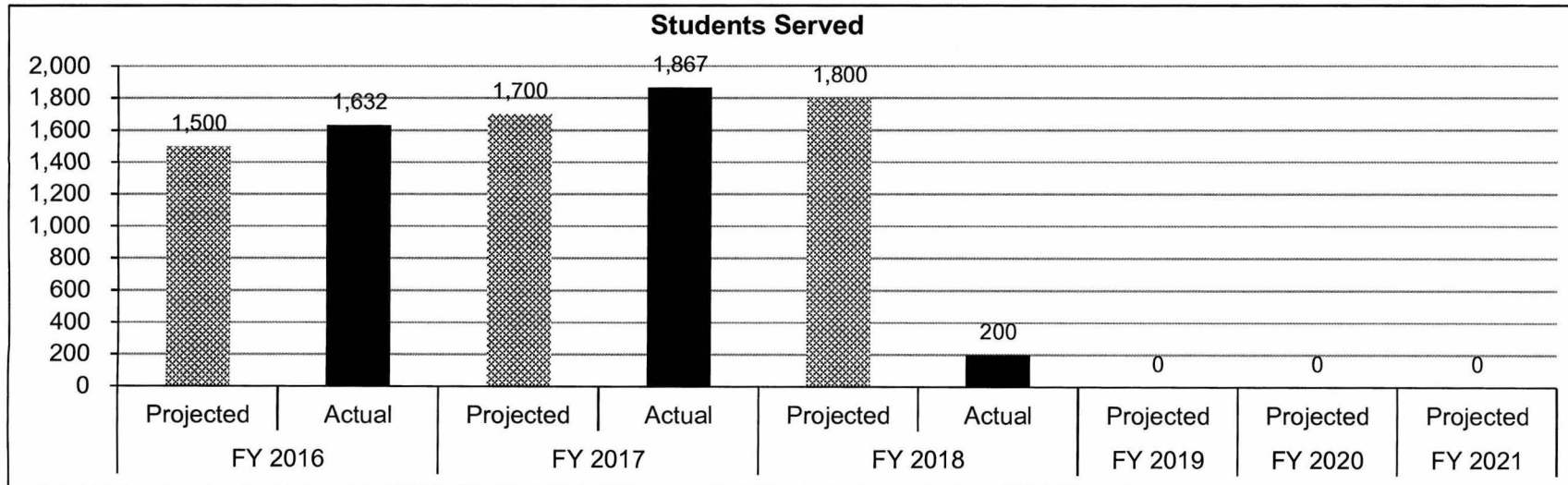
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Missouri will use the federal CSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, community engagement activities, and other allowable uses. DESE will use federal grant money to: provide start-up assistance and improving authorizing quality. In so doing, Missouri can encourage and support educational innovation at the local level.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

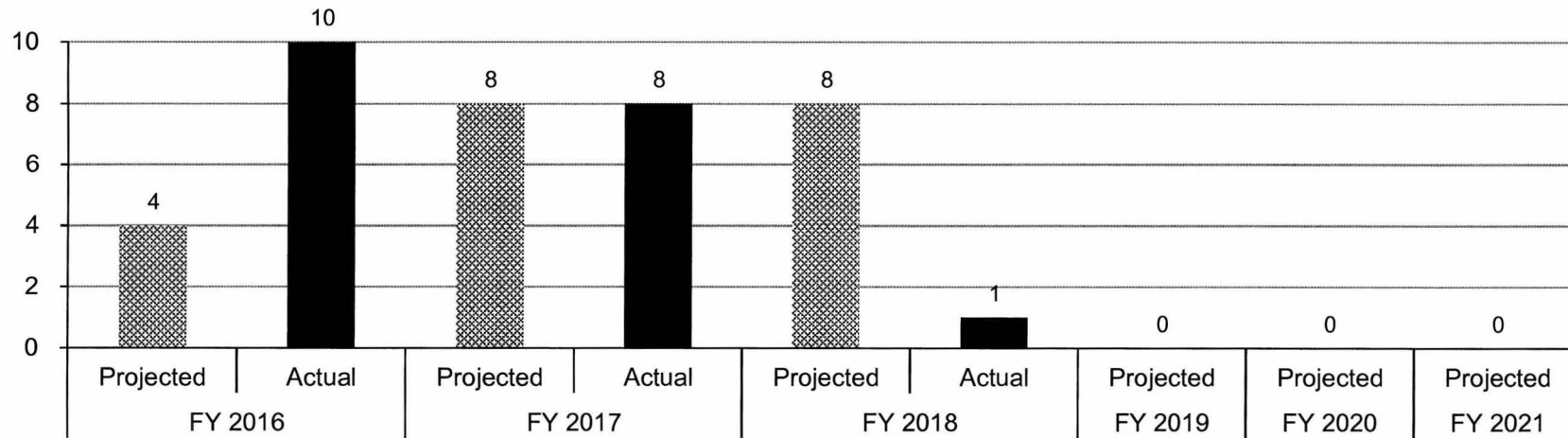
Department of Elementary & Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

Grants Awarded



NOTE: Number of students dependent on which schools are awarded grants. The grant period ended on June 30, 2017. Funds spent in FY18 were approved in FY17 as part of the final no-cost extension.

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.115

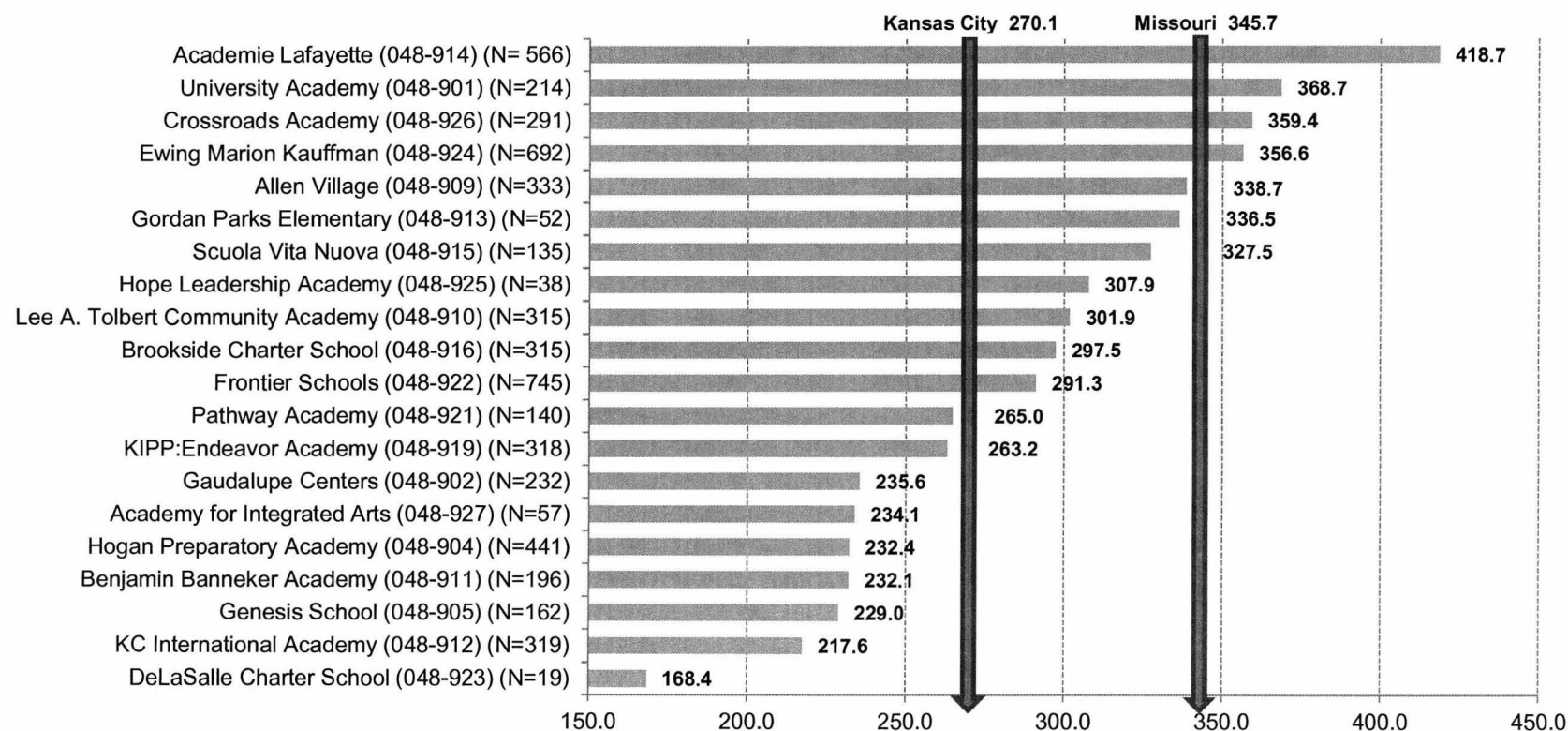
Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

2c. Provide a measure(s) of the program's impact.

The USED Secretary has established two performance indicators to measure progress towards this goal: (1) The number of charter schools in operation around the Nation, and (2) the percentage of fourth and eighth grade students who are achieving at or above proficient level on State assessments in mathematics and reading/language arts. As of October 2018, there are 20 LEAs in Kansas City operating within 38 buildings and 16 LEAs in St. Louis

Kansas City English Language Arts MAP Index (MPI) 2017



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/5/17

*The following LEAs were not included due to insufficient data: Citizens of the World and Kansas City Neighborhood Academy

**2018 MAP data is not expected to be released until October 2018

PROGRAM DESCRIPTION

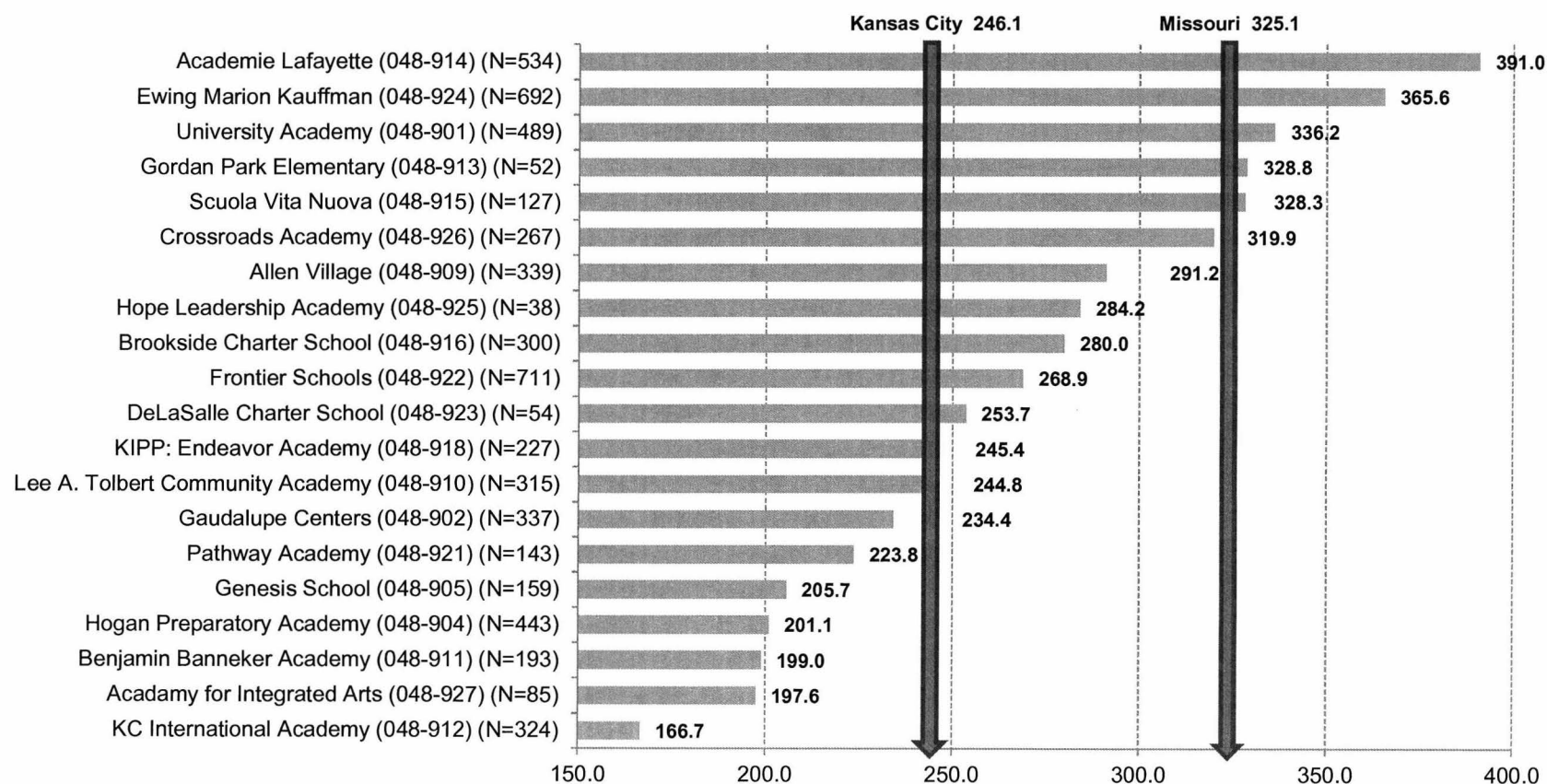
Department of Elementary & Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

Kansas City Mathematics MAP Index (MPI) 2017



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/5/17

*The following LEAs were not included due to insufficient data: Citizens of the World and Kansas City Neighborhood Academy

**2018 MAP data is not expected to be released until October 2018

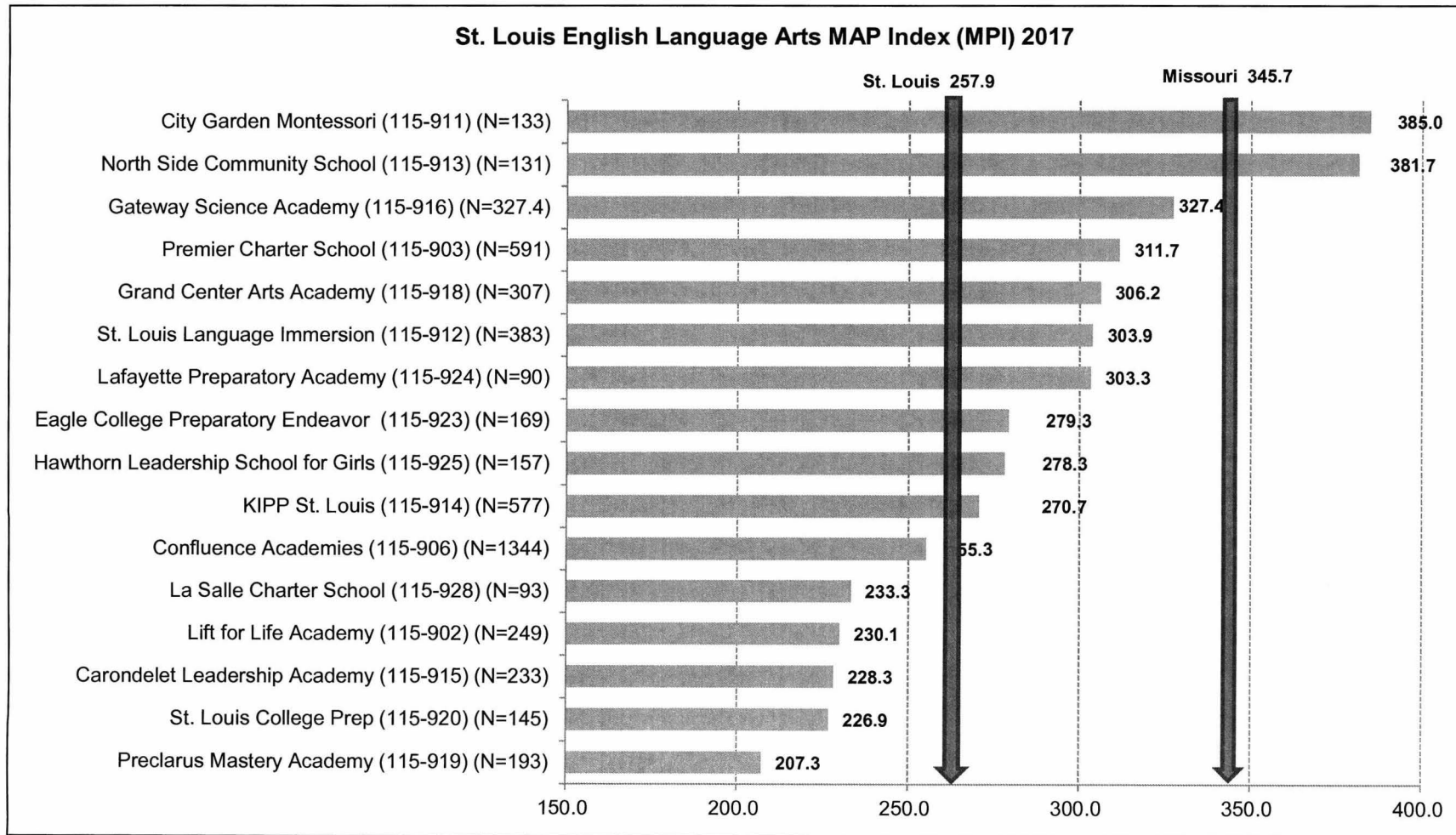
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/5/17

* The following LEAs were not included due to insufficient academic data: The Biome and The Arch Community School.

**2018 MAP data is not expected to be released until October 2018

PROGRAM DESCRIPTION

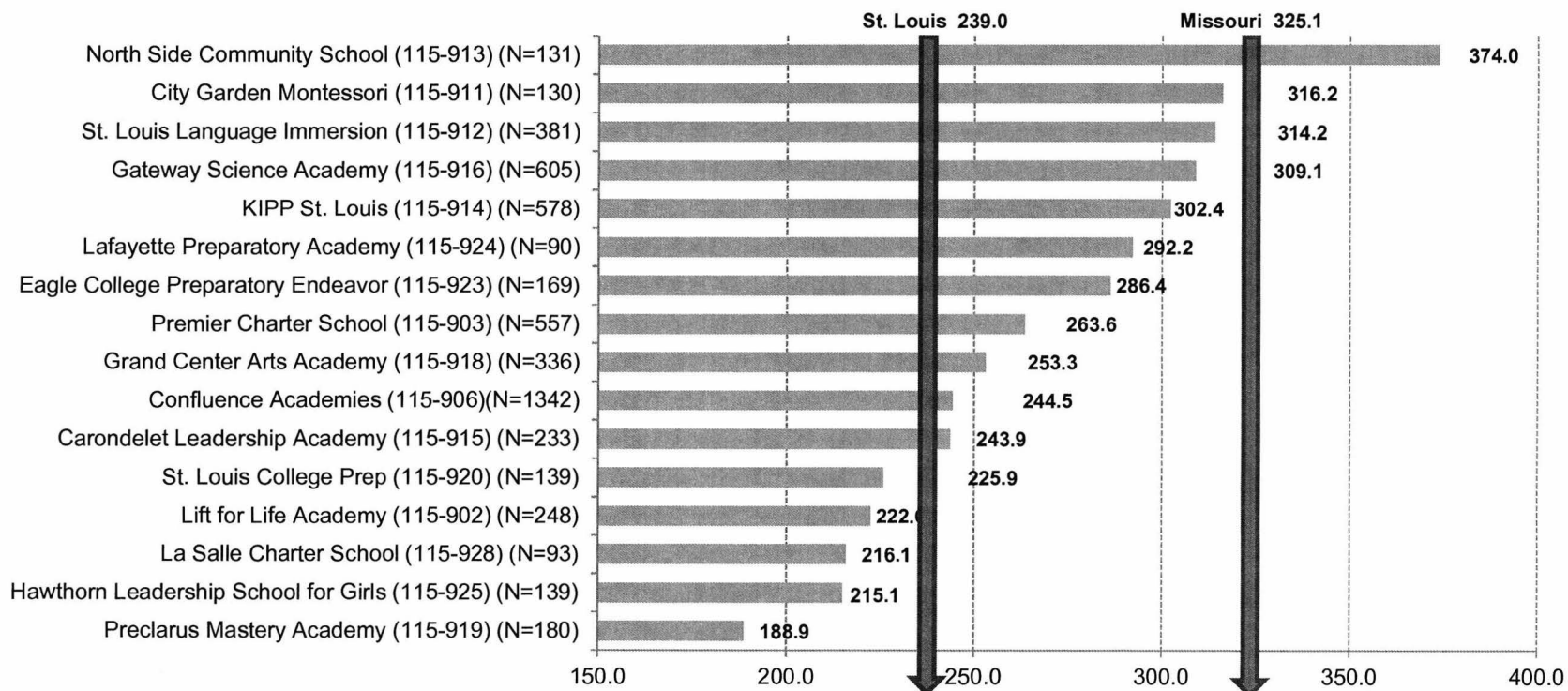
Department of Elementary & Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

St. Louis Mathematics MAP Index (MPI) 2017



Source: Missouri Department of Education – MAP Percent Proficient or Advanced (N – Number of Test Takers) - As of 12/5/17

* The following LEAs were not included due to insufficient academic data: The Biome and The Arch Community School.

**2018 MAP data is not expected to be released until October 2018

2d. Provide a measure(s) of the program's efficiency.

The USED Secretary has established the following measures to examine the efficiency of the CSP: Federal cost per student in implementing a successful school. Federal cost per student in FY18 was \$894. DESE spent 97% of the available grant funds directly on grant recipients. The 3% spent on administrative costs were used for required meetings, technical assistance activities for sponsors and schools, and travel associated with the grant.

PROGRAM DESCRIPTION

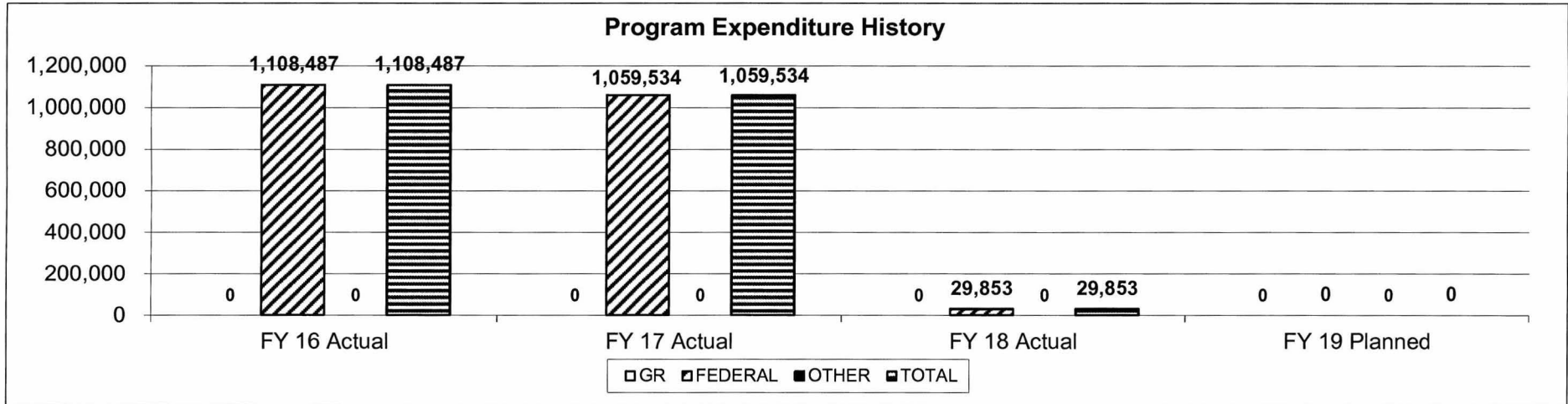
Department of Elementary & Secondary Education

HB Section(s): 2.115

Quality Charter Schools Program (Federal)

Program is found in the following core budget(s): Quality Charter Schools Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Every Student Succeeds Act (ESSA) (20 U.S.C 7221-7221j) CFDA # 84.282A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CHARTER SCHOOL CLOSURE REFUND | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 208,164 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 208,164 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 208,164 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$208,164 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARTER SCHOOL CLOSURE REFUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 208,164 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 208,164 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$208,164 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$208,164 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| Department of Elementary & Secondary Education | | | | | Budget Unit <u>50452C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------|------------------|----------|------------------|--|----|---------|-------|-------|--|----|---|---|---|--------------------|---|----|---|---------|---|---------|--|-----|---|-----------|---|-----------|--|-----|---|---|---|---|--|--------------|----------|------------------|----------|------------------|--|--|--|--|--|--|--|----|---------|-------|-------|---|----|---|---|---|---|--|----|---|---|---|---|--|-----|---|---|---|---|--|-----|---|---|---|---|--|--------------|----------|----------|----------|----------|--|
| Office of Quality Schools | | | | | HB Section <u>2.120</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Title V, Part B (aka Federal Rural and Low-Income Schools) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div style="text-align: center;">FY 2020 Budget Request</div> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100,000</td> <td></td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,400,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,400,000</td> <td></td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,500,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,500,000</td> <td></td> </tr> </table> | | | | | | GR | Federal | Other | Total | E | PS | 0 | 0 | 0 | 0 | | EE | 0 | 100,000 | 0 | 100,000 | | PSD | 0 | 3,400,000 | 0 | 3,400,000 | | TRF | 0 | 0 | 0 | 0 | | Total | 0 | 3,500,000 | 0 | 3,500,000 | | <div style="text-align: center;">FY 2020 Governor's Recommendation</div> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> </table> | | | | | | GR | Federal | Other | Total | E | PS | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | | Total | 0 | 0 | 0 | 0 | |
| | GR | Federal | Other | Total | E | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 100,000 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 3,400,000 | 0 | 3,400,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 3,500,000 | 0 | 3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | E | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE 0.00 0.00 0.00 0.00 | | | | | FTE 0.00 0.00 0.00 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> </tr> </table> | | | | | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> </tr> </table> | | | | | Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under ESSA programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rural and Low-Income Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

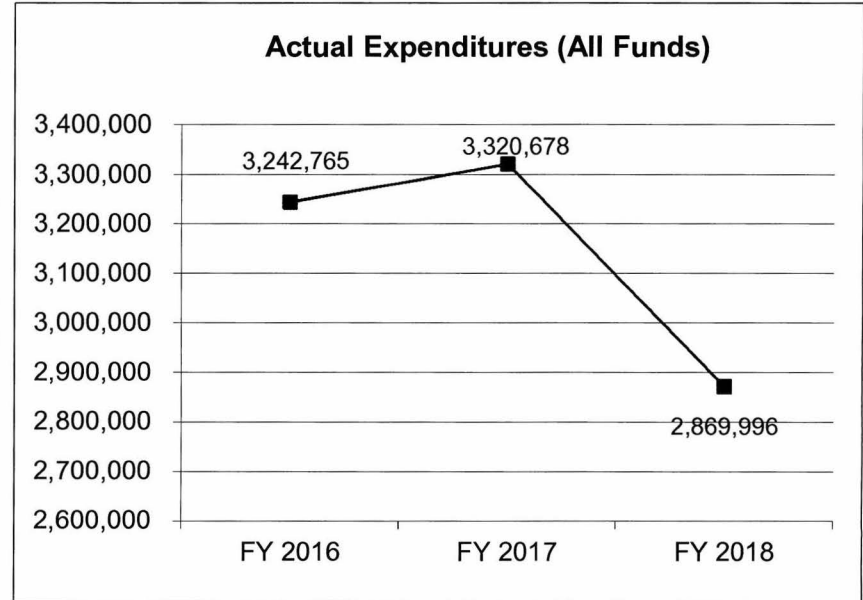
Department of Elementary & Secondary Education
Office of Quality Schools
Title V, Part B (aka Federal Rural and Low-Income Schools)

Budget Unit 50452C

HB Section 2.120

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,500,000 | 3,500,000 | 3,500,000 | N/A |
| Actual Expenditures (All Funds) | 3,242,765 | 3,320,678 | 2,869,996 | N/A |
| Unexpended (All Funds) | 257,235 | 179,322 | 630,004 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 257,235 | 179,322 | 630,004 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE V, PART B

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 3,400,000 | 0 | 3,400,000 | |
| | Total | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 3,400,000 | 0 | 3,400,000 | |
| | Total | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 3,400,000 | 0 | 3,400,000 | |
| | Total | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TITLE V, PART B | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 2,869,996 | 0.00 | 3,400,000 | 0.00 | 3,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,869,996 | 0.00 | 3,400,000 | 0.00 | 3,400,000 | 0.00 | 0 | 0.00 |
| TOTAL | 2,869,996 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,869,996 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TITLE V, PART B | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,869,996 | 0.00 | 3,400,000 | 0.00 | 3,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,869,996 | 0.00 | 3,400,000 | 0.00 | 3,400,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,869,996 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$2,869,996 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Scho

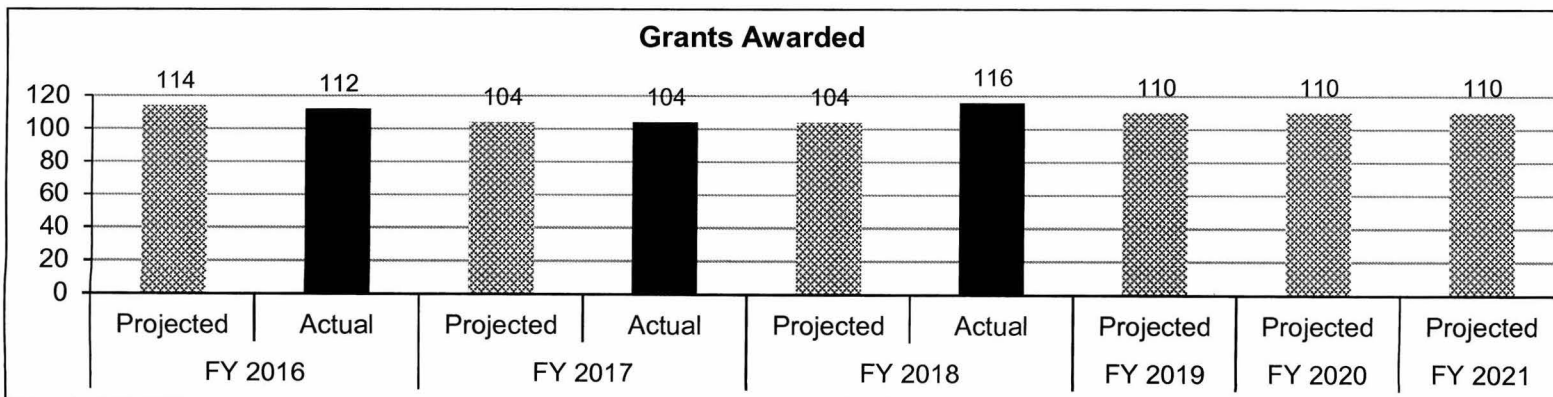
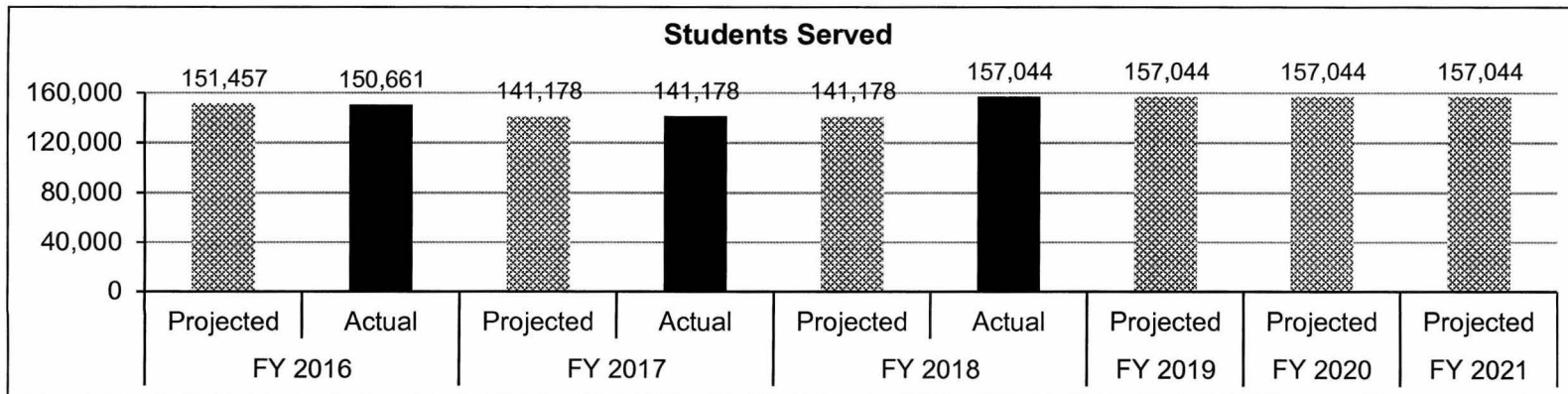
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. An LEA may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2a. Provide an activity measure(s) for the program.



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2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| ELA - State P&A | 2016 | AAIS** | 2017 | | 2018+* | | 2019 | 2020 | 2021 |
|----------------------------|------|--------|------|--------|--------|--------|------|------|------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 62.9 | 1.9 | 64.8 | 61.3 | 66.6 | | 68.5 | 70.3 | 72.2 |
| Asian/ Pacific Island | 75.4 | 1.2 | 76.6 | 74.3 | 77.9 | | 79.1 | 80.3 | 81.5 |
| Black | 39.9 | 3.0 | 42.9 | 37.8 | 45.9 | | 48.9 | 51.9 | 54.9 |
| Hispanic | 53.2 | 2.3 | 55.5 | 52.2 | 57.9 | | 60.2 | 62.6 | 64.9 |
| Indian/ Alaskan | 58.8 | 2.1 | 60.9 | 57.7 | 62.9 | | 65.0 | 67.0 | 69.1 |
| White | 68.5 | 1.6 | 70.1 | 67 | 71.7 | | 73.2 | 74.8 | 76.4 |
| Multi-Race | 62.0 | 1.9 | 63.9 | 61.1 | 65.8 | | 67.7 | 69.6 | 71.5 |
| Free/ Reduced Lunch | 49.8 | 2.5 | 52.3 | 48.5 | 54.8 | | 57.3 | 59.8 | 62.3 |
| Limited English Proficient | 40.5 | 3.0 | 43.5 | 41.7 | 46.5 | | 49.4 | 52.4 | 55.4 |
| Special Education | 29.2 | 2.0 | 31.0 | 28.7 | 33.0 | | 35.0 | 37.0 | 39.0 |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated

*Data will be available in October 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Scho

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| Mathematics - State P&A | 2016 | AAIS** | 2017 | | 2018+* | | 2019 | 2020 | 2021 |
|----------------------------------|------|--------|------|--------|--------|--------|------|------|------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 48.6 | 2.6 | 51.2 | 47.1 | 53.7 | | 56.3 | 58.9 | 61.5 |
| Asian/ Pacific Island | 69.2 | 1.5 | 70.7 | 67.6 | 72.3 | | 73.8 | 75.4 | 76.9 |
| Black | 25.1 | 3.7 | 28.8 | 22.8 | 32.6 | | 36.3 | 40.1 | 43.8 |
| Hispanic | 39.0 | 3.1 | 42.1 | 37.7 | 45.1 | | 48.2 | 51.2 | 54.3 |
| Indian/ Alaskan | 41.4 | 2.9 | 44.3 | 41.3 | 47.3 | | 50.2 | 53.1 | 56.0 |
| White | 54.0 | 2.3 | 56.3 | 52.9 | 58.6 | | 60.9 | 63.2 | 65.5 |
| Multi-Race | 46.9 | 2.7 | 49.6 | 45.3 | 52.2 | | 54.9 | 57.5 | 60.2 |
| Free/ Reduced Lunch | 34.8 | 3.3 | 38.1 | 33.5 | 41.3 | | 44.6 | 47.8 | 51.1 |
| Limited English Proficient | 31.8 | 3.4 | 35.2 | 32.1 | 38.6 | | 42.0 | 45.4 | 48.8 |
| Special Education | 18.7 | 2.0 | 22.0 | 18.2 | 24.0 | | 26.0 | 28.0 | 30.0 |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

*Data will be available in October 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Scho

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year graduation rate | 2016 | AAIS** | 2017 | | 2018+ | | 2019 | 2020 | 2021 |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Actual | | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All Students | 89.0% | 0.60 | 91.50% | 88.30% | 92.10% | | 92.70% | 93.30% | 93.90% |
| Asian | 93.1% | 0.40 | 94.60% | 91.20% | 95.00% | | 95.40% | 95.80% | 96.20% |
| Black | 79.0% | 1.15 | 83.70% | 75.80% | 84.90% | | 86.00% | 87.20% | 88.35% |
| Hawaiian or Pacific Islander | 86.8% | 0.70 | 89.70% | 87.00% | 90.40% | | 91.20% | 91.90% | 92.60% |
| Hispanic | 83.1% | 0.95 | 86.90% | 84.40% | 87.80% | | 88.80% | 89.70% | 90.65% |
| Indian | 85.9% | 0.80 | 89.00% | 83.80% | 89.80% | | 90.60% | 91.40% | 92.20% |
| White | 91.6% | 0.45 | 93.50% | 91.40% | 93.90% | | 94.40% | 94.90% | 95.35% |
| Multi-Race | 88.6% | 0.65 | 91.10% | 89.00% | 91.80% | | 92.40% | 93.00% | 93.65% |
| Free/Reduced Lunch | 82.2% | 1.00 | 86.10% | 80.10% | 87.10% | | 88.10% | 89.10% | 90.10% |
| Limited English Proficient | 68.1% | 0.75 | 75.20% | 67.00% | 76.90% | | 78.70% | 80.50% | 81.25% |
| Special Education | 77.6% | 0.50 | 73.50% | 76.90% | 74.00% | | 74.50% | 75.00% | 75.50% |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

Data will be available in October 2018

2d. Provide a measure(s) of the program's efficiency.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

PROGRAM DESCRIPTION

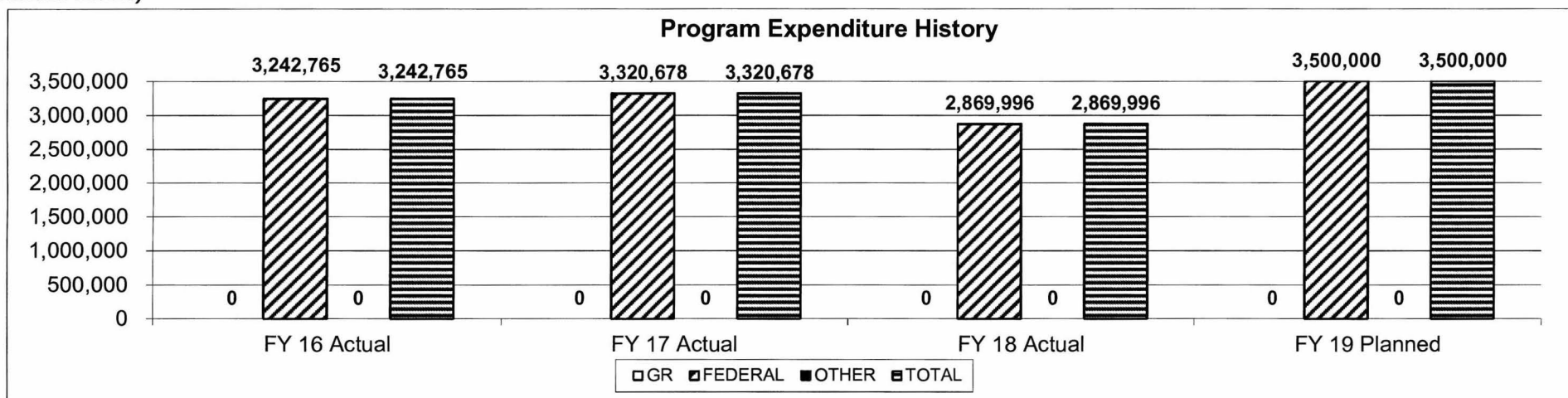
Department of Elementary & Secondary Education

HB Section(s): 2.120

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Scho

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50453C |
| Office of Quality Schools | | |
| Title III, Part A (aka Language Acquisition) | HB Section | 2.125 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|------|-----------|-------|-----------|-----------------------------------|-------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 300,000 | 0 | 300,000 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 5,500,000 | 0 | 5,500,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 5,800,000 | 0 | 5,800,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program provides supplemental funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A (aka Language Acquisition)

CORE DECISION ITEM

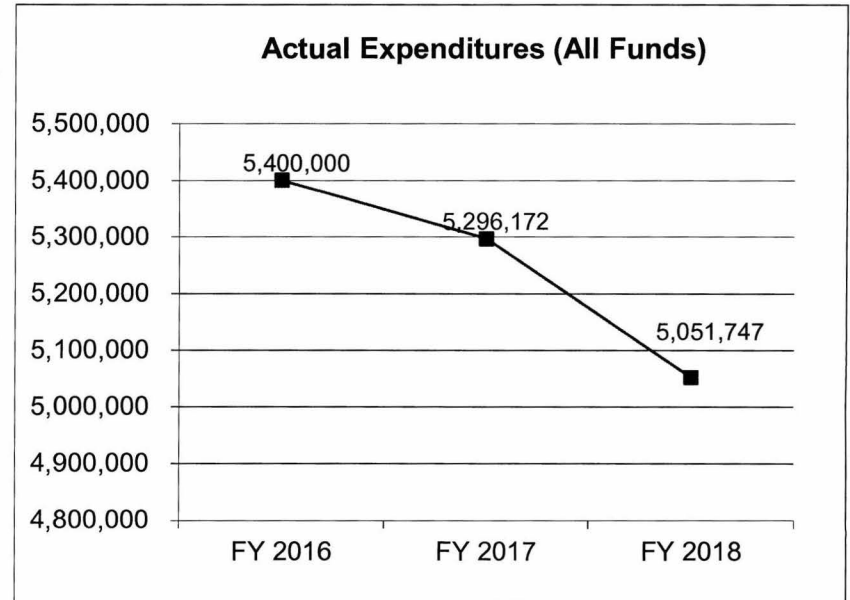
Department of Elementary & Secondary Education
Office of Quality Schools
Title III, Part A (aka Language Acquisition)

Budget Unit 50453C

HB Section 2.125

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,400,000 | 5,400,000 | 5,800,000 | 5,800,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,400,000 | 5,400,000 | 5,800,000 | N/A |
| Actual Expenditures (All Funds) | 5,400,000 | 5,296,172 | 5,051,747 | N/A |
| Unexpended (All Funds) | 0 | 103,828 | 748,253 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 103,828 | 748,253 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
TITLE III, PART A

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | PD | 0.00 | 0 | 5,500,000 | 0 | 5,500,000 | |
| | Total | 0.00 | 0 | 5,800,000 | 0 | 5,800,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | PD | 0.00 | 0 | 5,500,000 | 0 | 5,500,000 | |
| | Total | 0.00 | 0 | 5,800,000 | 0 | 5,800,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | PD | 0.00 | 0 | 5,500,000 | 0 | 5,500,000 | |
| | Total | 0.00 | 0 | 5,800,000 | 0 | 5,800,000 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TITLE III, PART A | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 5,051,747 | 0.00 | 5,500,000 | 0.00 | 5,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 5,051,747 | 0.00 | 5,500,000 | 0.00 | 5,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 5,051,747 | 0.00 | 5,800,000 | 0.00 | 5,800,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,051,747 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TITLE III, PART A | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 5,051,747 | 0.00 | 5,500,000 | 0.00 | 5,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 5,051,747 | 0.00 | 5,500,000 | 0.00 | 5,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,051,747 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$5,051,747 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1a. What strategic priority does this program address?

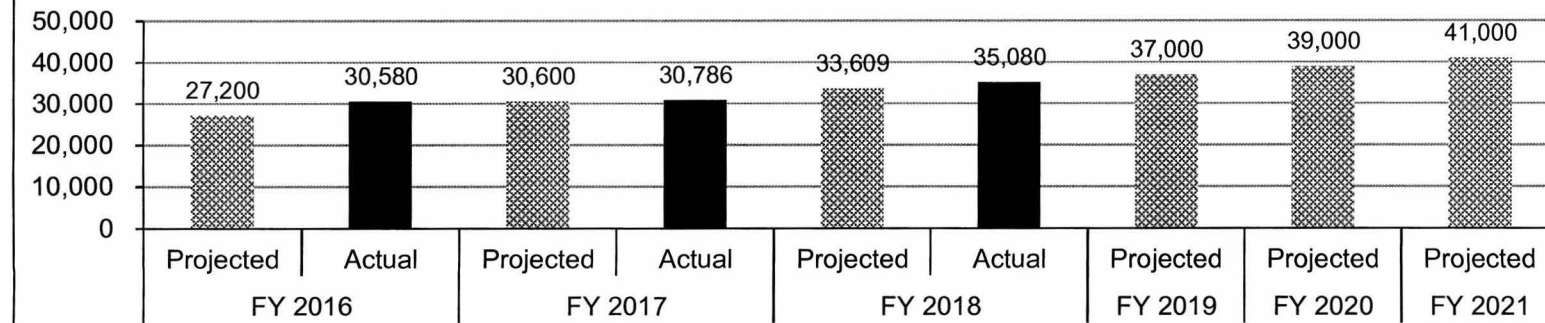
Access, Opportunity, Equity

1b. What does this program do?

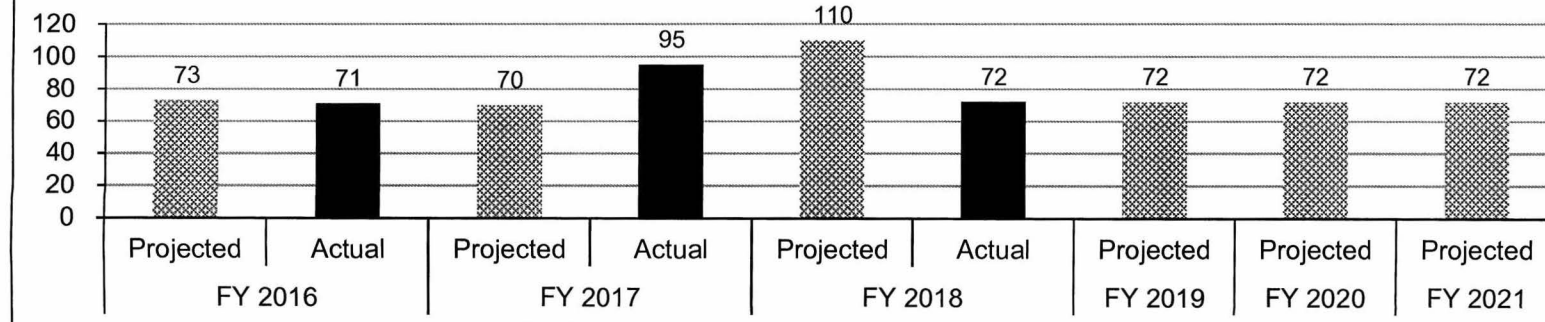
Provides direct funding to school districts for supplemental language instructional services for English Learners and for professional development activities for language instructors.

2a. Provide an activity measure(s) for the program.

LEP & Immigrant Students Affected



Grants Awarded



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.125

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

2c. Provide a measure(s) of the program's impact.

| Long Term Goals and Measures of Interim Progress - Achieving English Language Proficiency | | | | | | | | | |
|---|---------|--------------------|---------|--------------------|---------|--------------------|---------|---------|---------|
| Progress to English Language Proficiency | | | | | | | | | |
| English Learners | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | 2019-20 | 2020-21 |
| | Goal | LEAs That Met Goal | Goal | LEAs That Met Goal | Goal | LEAs That Met Goal | Goal | Goal | Goal |
| Less than four years | 8.80% | 68% | 9.80% | 16.90% | 10.80% | | 11.80% | 12.80% | 13.80% |
| Four or more years | 10.70% | 100% | 11.70% | 9.90% | 12.70% | | 13.70% | 14.70% | 15.70% |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of August 28, 2017

2017-2018 data will be available in October 2018

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

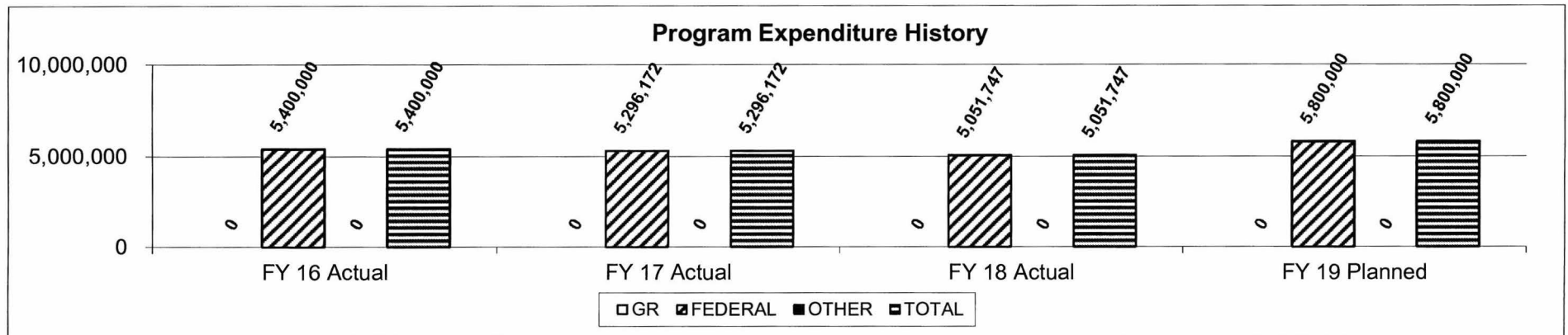
Department of Elementary & Secondary Education

HB Section(s): 2.125

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50455C |
| Office of Quality Schools | | |
| Title IV, Part A (aka Student Support & Academic Enrichment) | HB Section | 2.130 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|------|-----------|-------|-----------|-----------------------------------|-------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 8,000,000 | 0 | 8,000,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 8,000,000 | 0 | 8,000,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

3. PROGRAM LISTING (list programs included in this core funding)

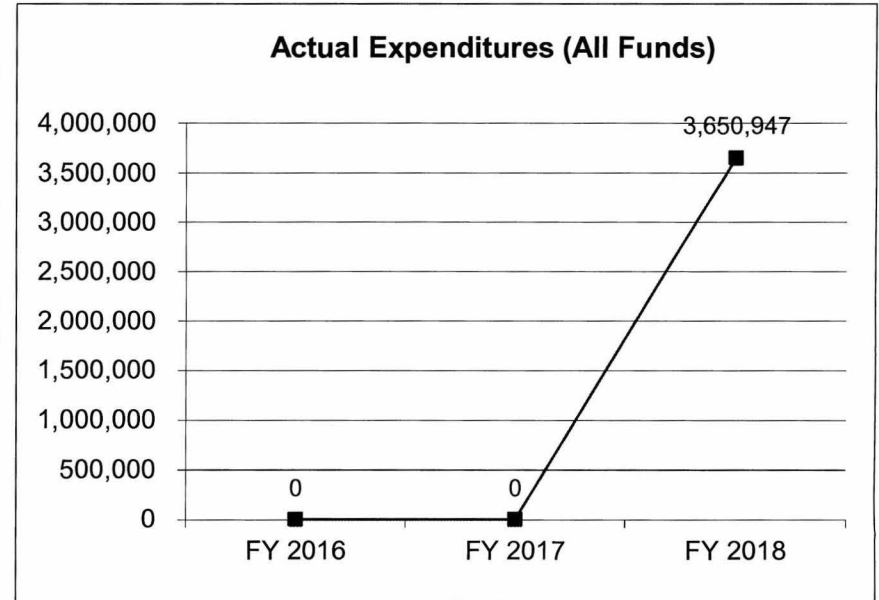
Title IV, Part A

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50455C |
| Office of Quality Schools | | |
| Title IV, Part A (aka Student Support & Academic Enrichment) | HB Section | 2.130 |

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 8,000,000 | 8,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 8,000,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 3,650,947 | N/A |
| Unexpended (All Funds) | 0 | 0 | 4,349,053 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 4,349,053 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is a new program funded under ESSA in July 2017.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
TITLE IV, PART A**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 8,000,000 | 0 | 8,000,000 | |
| | Total | 0.00 | 0 | 8,000,000 | 0 | 8,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 8,000,000 | 0 | 8,000,000 | |
| | Total | 0.00 | 0 | 8,000,000 | 0 | 8,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 8,000,000 | 0 | 8,000,000 | |
| | Total | 0.00 | 0 | 8,000,000 | 0 | 8,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| TITLE IV, PART A | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 3,650,947 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 3,650,947 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 3,650,947 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$3,650,947 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TITLE IV, PART A | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 3,650,947 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,650,947 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,650,947 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$3,650,947 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

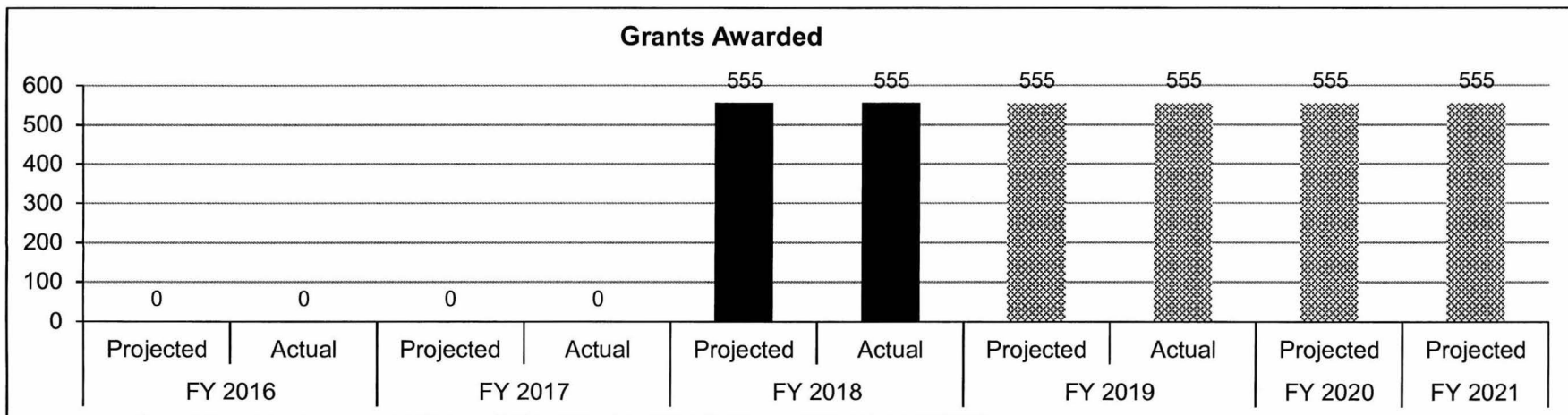
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Per ESSA, this entitlement grant distribution will be based on relative share of Title I.A.

2a. Provide an activity measure(s) for the program.



NOTES:

Charter schools that become LEAs are included.

New ESSA program. FY 2018 was the first year awards were made.

2b. Provide a measure(s) of the program's quality.

This program is being operated in full compliance of federal guidelines which govern the program.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| ELA - State P&A | 2016 | AAIS** | 2017 | | 2018+ | | 2019 | 2020 |
|-------------------------------|------|--------|------|--------|-------|--------|------|------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 62.9 | 1.9 | 64.8 | 61.3 | 66.6 | | 68.5 | 70.3 |
| Asian/ Pacific Island | 75.4 | 1.2 | 76.6 | 74.3 | 77.9 | | 79.1 | 80.3 |
| Black | 39.9 | 3.0 | 42.9 | 37.8 | 45.9 | | 48.9 | 51.9 |
| Hispanic | 53.2 | 2.3 | 55.5 | 52.2 | 57.9 | | 60.2 | 62.6 |
| Indian/ Alaskan | 58.8 | 2.1 | 60.9 | 57.7 | 62.9 | | 65.0 | 67.0 |
| White | 68.5 | 1.6 | 70.1 | 67 | 71.7 | | 73.2 | 74.8 |
| Multi-Race | 62.0 | 1.9 | 63.9 | 61.1 | 65.8 | | 67.7 | 69.6 |
| Free/ Reduced Lunch | 49.8 | 2.5 | 52.3 | 48.5 | 54.8 | | 57.3 | 59.8 |
| Limited English Proficient | 40.5 | 3.0 | 43.5 | 41.7 | 46.5 | | 49.4 | 52.4 |
| Special Education | 29.2 | 2.0 | 31.0 | 28.7 | 33.0 | | 35.0 | 37.0 |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

+New ELA assessments will be implemented in 2018 and goals will be recalibrated

Data will be available in October 2018

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| Mathematics - State P&A | 2016 | AAIS** | 2017 | | 2018+* | | 2019 | 2020 |
|--|-------------|---------------|-------------|---------------|---------------|---------------|-------------|-------------|
| | Base | | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 48.6 | 2.6 | 51.2 | 47.1 | 53.7 | | 56.3 | 58.9 |
| Asian/ Pacific Island | 69.2 | 1.5 | 70.7 | 67.6 | 72.3 | | 73.8 | 75.4 |
| Black | 25.1 | 3.7 | 28.8 | 22.8 | 32.6 | | 36.3 | 40.1 |
| Hispanic | 39.0 | 3.1 | 42.1 | 37.7 | 45.1 | | 48.2 | 51.2 |
| Indian/ Alaskan | 41.4 | 2.9 | 44.3 | 41.3 | 47.3 | | 50.2 | 53.1 |
| White | 54.0 | 2.3 | 56.3 | 52.9 | 58.6 | | 60.9 | 63.2 |
| Multi-Race | 46.9 | 2.7 | 49.6 | 45.3 | 52.2 | | 54.9 | 57.5 |
| Free/ Reduced Lunch | 34.8 | 3.3 | 38.1 | 33.5 | 41.3 | | 44.6 | 47.8 |
| Limited English Proficient | 31.8 | 3.4 | 35.2 | 32.1 | 38.6 | | 42.0 | 45.4 |
| Special Education | 18.7 | 2.0 | 22.0 | 18.2 | 24.0 | | 26.0 | 28.0 |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

***AAIS = Average Annual Improvement Step*

+New Mathematics assessments will be implemented in 2018 and goals will be recalibrated

**Data will be available in October 2018*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year graduation rate | 2016 | AAIS** | 2017 | | 2018* | | 2019 | 2020 |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Actual | | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 89.0% | 0.60 | 91.50% | 88.30% | 92.10% | | 92.70% | 93.30% |
| Asian | 93.1% | 0.40 | 94.60% | 91.20% | 95.00% | | 95.40% | 95.80% |
| Black | 79.0% | 1.15 | 83.70% | 75.80% | 84.90% | | 86.00% | 87.20% |
| Hawaiian or Pacific Islander | 86.8% | 0.70 | 89.70% | 87.00% | 90.40% | | 91.20% | 91.90% |
| Hispanic | 83.1% | 0.95 | 86.90% | 84.40% | 87.80% | | 88.80% | 89.70% |
| Indian | 85.9% | 0.80 | 89.00% | 83.80% | 89.80% | | 90.60% | 91.40% |
| White | 91.6% | 0.45 | 93.50% | 91.40% | 93.90% | | 94.40% | 94.90% |
| Multi-Race | 88.6% | 0.65 | 91.10% | 89.00% | 91.80% | | 92.40% | 93.00% |
| Free/ Reduced Lunch | 82.2% | 1.00 | 86.10% | 80.10% | 87.10% | | 88.10% | 89.10% |
| Limited English Proficient | 68.1% | 0.75 | 75.20% | 67.00% | 76.90% | | 78.70% | 80.50% |
| Special Education | 77.6% | 0.50 | 73.50% | 76.90% | 74.00% | | 74.50% | 75.00% |

Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 6, 2017

**AAIS = Average Annual Improvement Step

*Data will be available in October 2018

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's efficiency from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

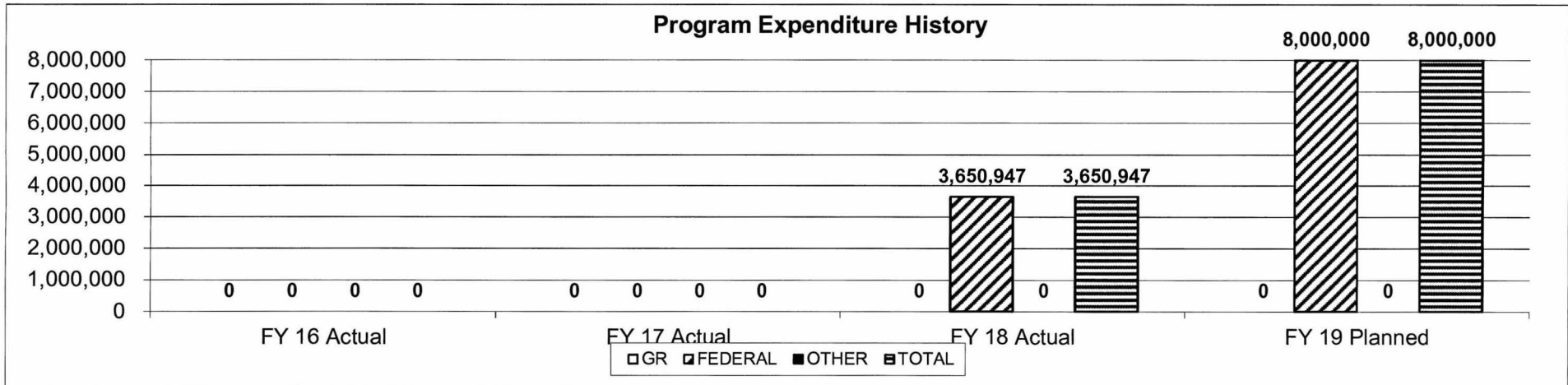
Department of Elementary & Secondary Education

HB Section(s): 2.130

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50456C |
| Office of Quality Schools | | |
| Federal Refugee Program | HB Section | 2.135 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|------|---------|-------|---------|-----------------------------------|---|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 300,000 | 0 | 300,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 300,000 | 0 | 300,000 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 0 | 0 | 0 | 0 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Two districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

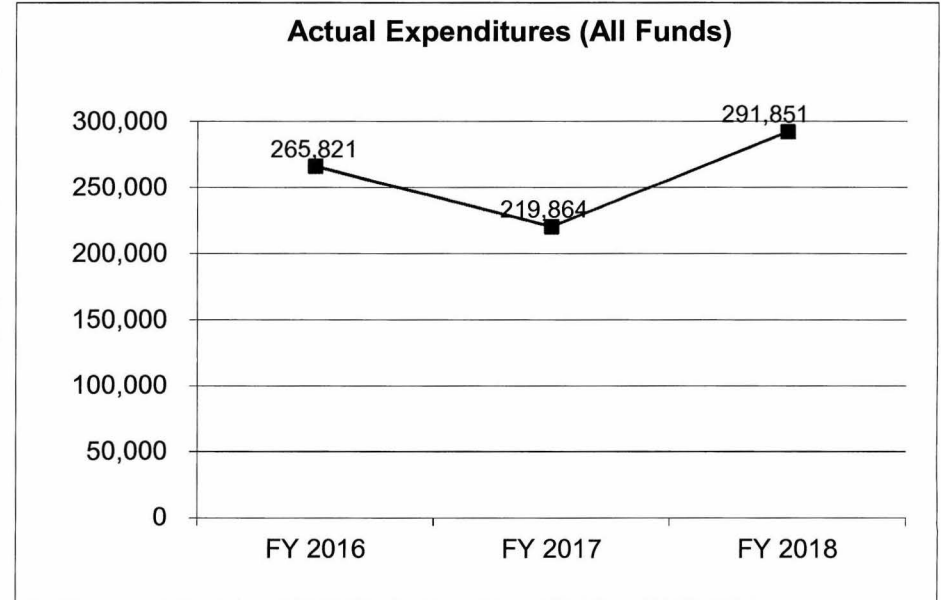
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
Federal Refugee Program

Budget Unit 50456C
HB Section 2.135

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 300,000 | 300,000 | 300,000 | 300,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 300,000 | 300,000 | 300,000 | 300,000 |
| Actual Expenditures (All Funds) | 265,821 | 219,864 | 291,851 | N/A |
| Unexpended (All Funds) | 34,179 | 80,136 | 8,149 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 34,179 | 80,136 | 8,149 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | Total | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | Total | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | Total | 0.00 | 0 | 300,000 | 0 | 300,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL REFUGEES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 291,851 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 291,851 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| TOTAL | 291,851 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$291,851 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FEDERAL REFUGEES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 291,851 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 291,851 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$291,851 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$291,851 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1a. What strategic priority does this program address?

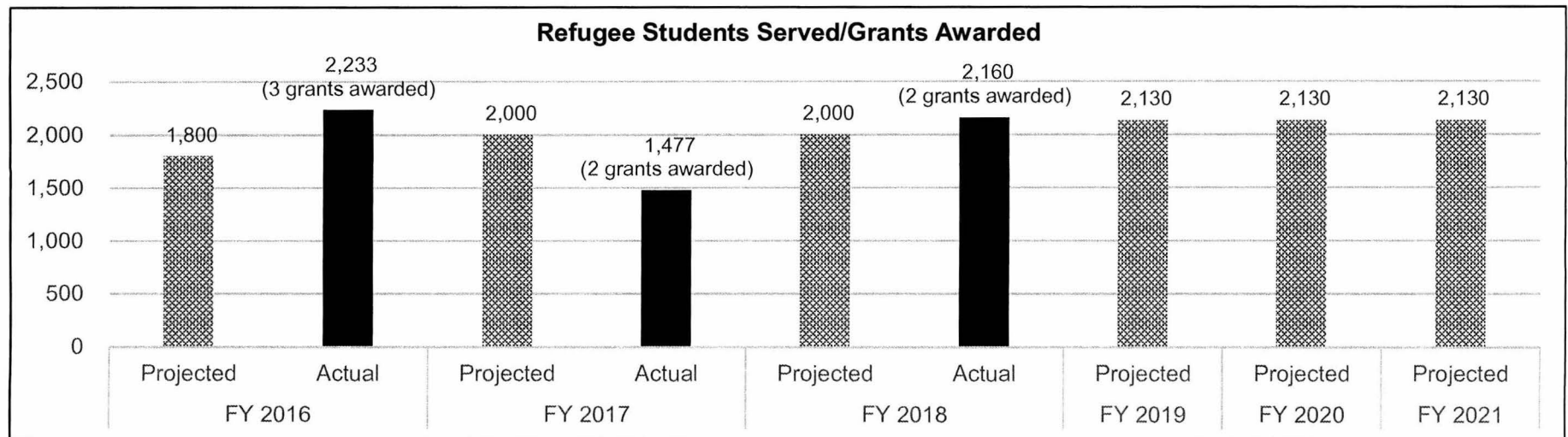
Access, Opportunity, Equity

1b. What does this program do?

The central goal of the Refugee School Impact (RSI) program is to strengthen academic performance and facilitate social adjustment of school-age refugees and other populations served by the Office of Refugee Resettlement (ORR). The Department of Elementary and Secondary Education serves as a conduit for the funding to flow to school districts with the largest numbers of refugee children.

Awarded school districts use the funding to provide culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Refugee population is included as part of ESEA accountability. Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.135

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

2c. Provide a measure(s) of the program's impact.

| Progress to English Language Proficiency | | | | | | | | | | |
|--|-----------|--------------|--------------------|-----------|--------------|--------------------|-----------|-----------|-----------|-----------|
| English | 2016-2017 | | | 2017-2018 | | | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| | Goal | Actual | | Goal | Actual | | Goal | Goal | Goal | Goal |
| | | Refugee LEAs | All Title III LEAs | | Refugee LEAs | All Title III LEAs | | | | |
| Less than four years | 9.80% | 0.00% | 0.00% | 10.80% | * | * | 10.80% | 11.80% | 12.80% | 13.80% |
| Four or more years | 11.70% | 0.00% | 1.37% | 12.70% | * | * | 12.70% | 13.70% | 14.70% | 15.70% |

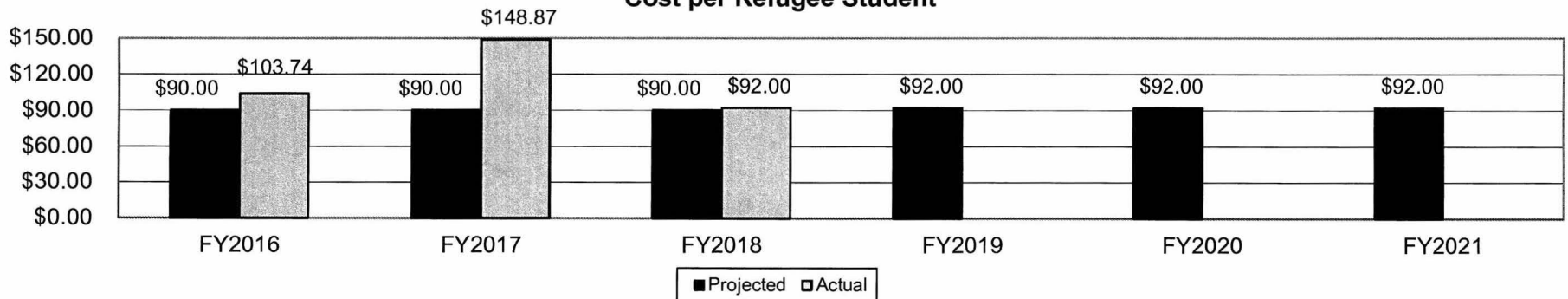
Source: Missouri Dept. of Elementary and Secondary Education, Data as of December 14, 2017

*The 2017-2018 data will be available in October 2018 due to changes in ESSA reporting requirements.

NOTE: Progress to English language proficiency is the only measurement (through the ACCESS for ELs assessment) that the Department collects from all the school districts involved in the project. The goals set for refugee students are the same as those set for the entire populations of English learners. There are no other Department collected measurements that are being used in differing school districts.

2d. Provide a measure(s) of the program's efficiency.

Cost per Refugee Student



Missouri is the only state that we know of that subgrants from another state agency to provide assistance to school districts specifically for refugee students. Therefore, no other benchmark data available that is comparable to other states.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

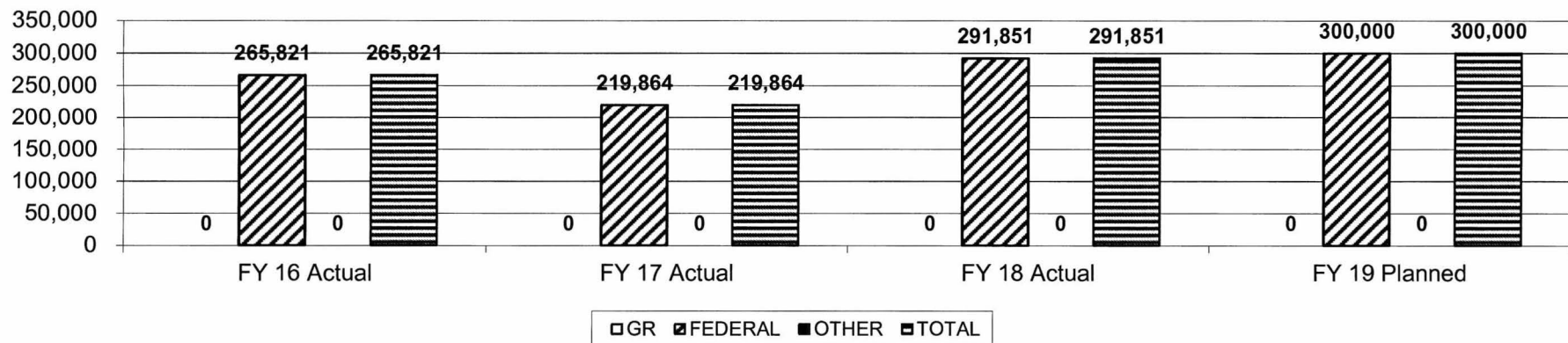
HB Section(s): 2.135

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50457C |
| Office of Quality Schools | | |
| Character Education Initiatives | HB Section | 2.140 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|--------|---------|-------|--------|-----------------------------------|-------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 10,000 | 0 | 0 | 10,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 10,000 | 0 | 0 | 10,000 | | Total | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. This initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.

3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus

CORE DECISION ITEM

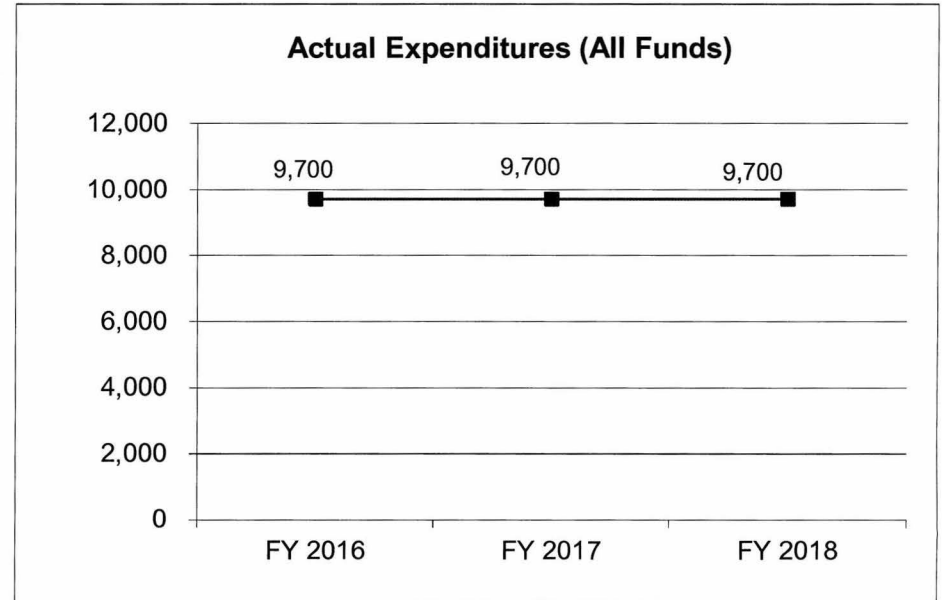
Department of Elementary and Secondary Education
Office of Quality Schools
Character Education Initiatives

Budget Unit 50457C

HB Section 2.140

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,000 | 10,000 | 10,000 | 10,000 |
| Less Reverted (All Funds) | (300) | (300) | (300) | (300) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 9,700 | 9,700 | 9,700 | 9,700 |
| Actual Expenditures (All Funds) | 9,700 | 9,700 | 9,700 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CHARACTER ED INITIATIVES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| | Total | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| | Total | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 10,000 | 0 | 0 | 10,000 | |
| | Total | 0.00 | 10,000 | 0 | 0 | 10,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------|---------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARACTER ED INITIATIVES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 9,700 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 9,700 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL | 9,700 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,700 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------|---------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARACTER ED INITIATIVES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 9,700 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 9,700 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,700 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,700 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1a. What strategic priority does this program address?

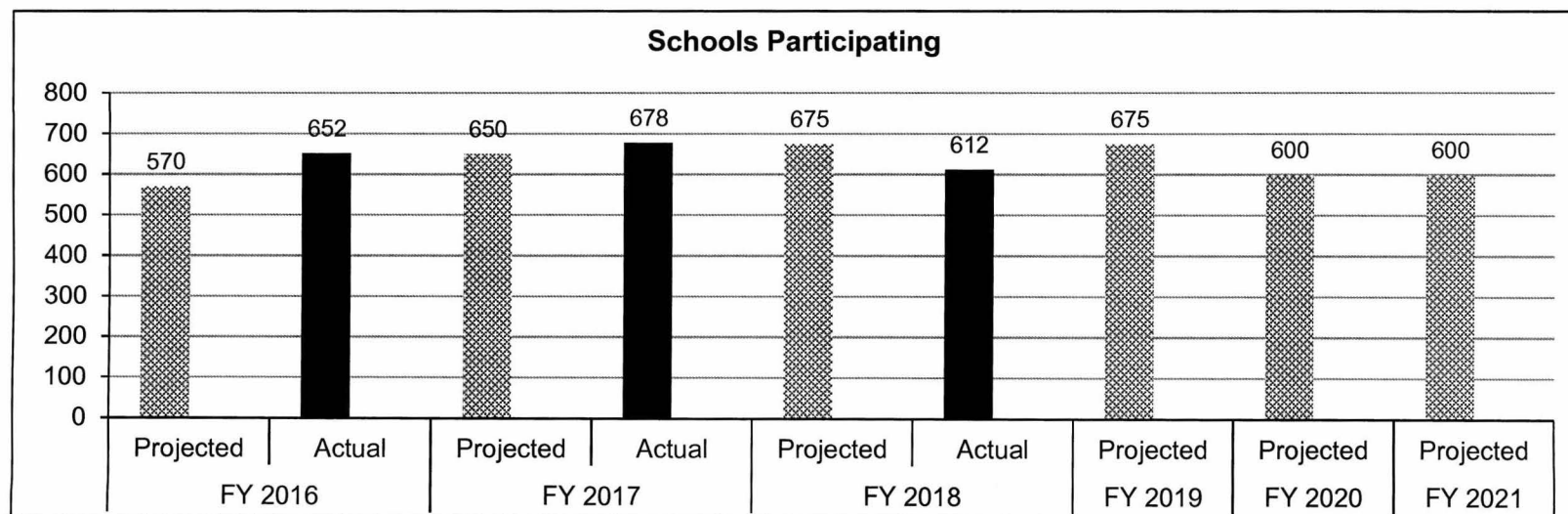
Teachers and Leaders

1b. What does this program do?

This program promotes the development of positive character traits in students. The CHARACTERplus process begins with school stakeholders (administration, educators, staff, students, parents) identifying essential character traits, such as honesty and integrity. Schools then organize lessons and reinforcement activities into an annual implementation plan.

Show-Me CHARACTERplus provides training and consulting to Missouri prek-12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

2a. Provide an activity measure(s) for the program.



NOTE: These represent total schools participating in the Show-Me CHARACTERplus program from all funds inclusive of state funds.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

2b. Provide a measure(s) of the program's quality.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

"Look at things from the student's point of view."

"Space to never judge a child by it's cover. "

"Always be open-minded to all relationships and connections are everything."

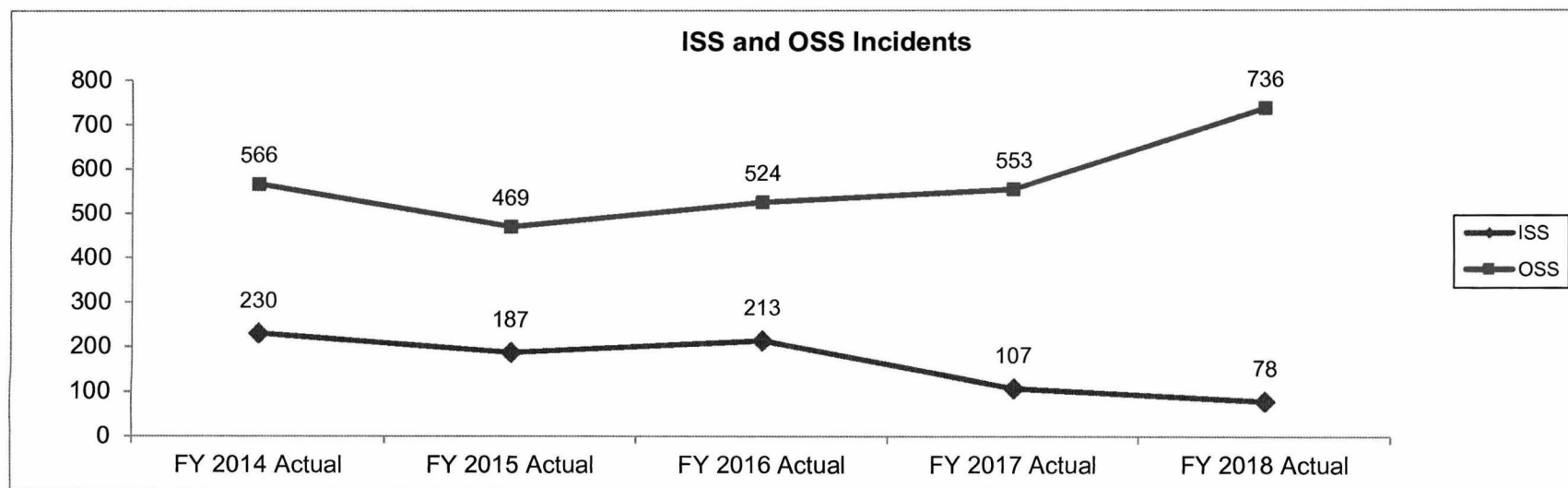
"The importance of making connections with students and relationships step outside your comfort zone."

"It gave me a starting point to facilitate conversations in my building and start changing the mindset of staff that are struggling to build relationships with."

"This connects our goals by looking at ways to reduce discipline referrals and improve instructional engagement."

2c. Provide a measure(s) of the program's impact.

This graph reflects two of the key measures Districts report to DESE - In-school suspensions (ISS) & Out of School Suspensions (OSS). The data is based on districts that have been members for more than 10 years and consistently focused on character education integration in their schools and classrooms. They have invested in Professional Development, Certification, The Leadership Academy for Administrators and Student Leadership Summits. As noted in the data below, ISS incidents are at an all-time low.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Show-Me CHARACTERplus

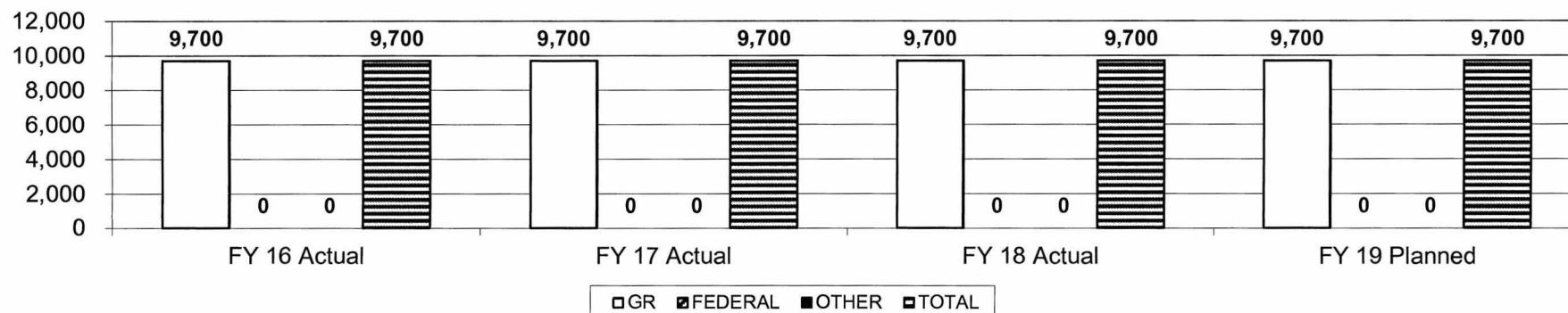
Program is found in the following core budget(s): Character Education Initiatives

2d. Provide a measure(s) of the program's efficiency.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. 100% of these funds are used to benefit the growth, development and education of our clients. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process. Since 2015, 50 schools or districts have been certified as a State School/District of Character and 70 as a National School/District of Character. (The national number is higher because schools are able to renew their designation without

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

**OFFICE OF ADULT
LEARNING AND
REHABILITATION
SERVICES**

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50723C</u> |
| Office of Adult Learning and Rehabilitation Services | |
| Vocational Rehabilitation Services | HB Section <u>2.150</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|-------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 14,191,795 | 52,395,734 | 1,400,000 | 67,987,529 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 14,191,795 | 52,395,734 | 1,400,000 | 67,987,529 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-2806)

Notes:

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Vocational Rehabilitation (VR) is a state/federal employment program to assist individuals with physical or mental disabilities to achieve competitive integrated employment. Services may begin as early as high school supporting students transitioning from school to the workforce or post-secondary education. VR assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment who require VR services to prepare for, secure, retain, or regain employment. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other services such as guidance and counseling, diagnosis, physical restoration, training, placement, and assistive technology. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3 % from State sources.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

CORE DECISION ITEM

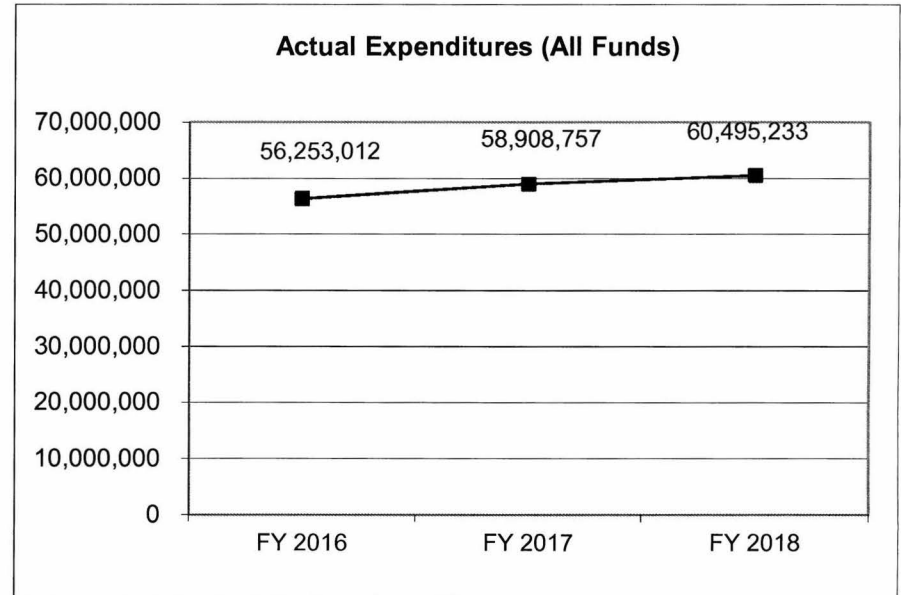
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Vocational Rehabilitation Services

Budget Unit 50723C

HB Section 2.150

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 58,650,635 | 60,651,400 | 67,987,529 | 67,987,529 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 58,650,635 | 60,651,400 | 67,987,529 | 67,987,529 |
| Actual Expenditures (All Funds) | 56,253,012 | 58,908,757 | 60,495,233 | N/A |
| Unexpended (All Funds) | 2,397,623 | 1,742,643 | 7,492,296 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 2,397,623 | 1,742,643 | 7,492,296 | N/A |
| Other | 0 | 0 | | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
VOCATIONAL REHAB-GRANT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|-------------------|------------------|-------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 14,191,795 | 52,395,734 | 1,400,000 | 67,987,529 | |
| | Total | 0.00 | 14,191,795 | 52,395,734 | 1,400,000 | 67,987,529 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 14,191,795 | 52,395,734 | 1,400,000 | 67,987,529 | |
| | Total | 0.00 | 14,191,795 | 52,395,734 | 1,400,000 | 67,987,529 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 14,191,795 | 52,395,734 | 1,400,000 | 67,987,529 | |
| | Total | 0.00 | 14,191,795 | 52,395,734 | 1,400,000 | 67,987,529 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VOCATIONAL REHAB-GRANT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 14,191,794 | 0.00 | 14,191,795 | 0.00 | 14,191,795 | 0.00 | 0 | 0.00 |
| VOCATIONAL REHABILITATION | 44,903,439 | 0.00 | 52,395,734 | 0.00 | 52,395,734 | 0.00 | 0 | 0.00 |
| LOTTERY PROCEEDS | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 60,495,233 | 0.00 | 67,987,529 | 0.00 | 67,987,529 | 0.00 | 0 | 0.00 |
| TOTAL | 60,495,233 | 0.00 | 67,987,529 | 0.00 | 67,987,529 | 0.00 | 0 | 0.00 |
| VOCATIONAL REHAB STATE MATCH - 1500011 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 324,446 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 324,446 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 324,446 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$60,495,233 | 0.00 | \$67,987,529 | 0.00 | \$68,311,975 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VOCATIONAL REHAB-GRANT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 60,495,233 | 0.00 | 67,987,529 | 0.00 | 67,987,529 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 60,495,233 | 0.00 | 67,987,529 | 0.00 | 67,987,529 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$60,495,233 | 0.00 | \$67,987,529 | 0.00 | \$67,987,529 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$14,191,794 | 0.00 | \$14,191,795 | 0.00 | \$14,191,795 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$44,903,439 | 0.00 | \$52,395,734 | 0.00 | \$52,395,734 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,400,000 | 0.00 | \$1,400,000 | 0.00 | \$1,400,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.150

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

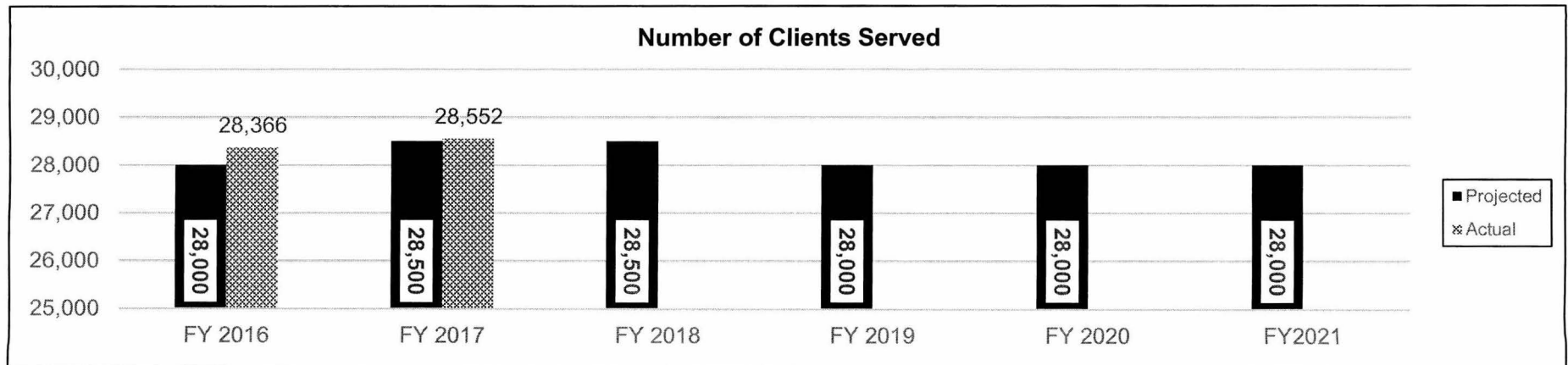
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Vocational Rehabilitation (VR) is a state/federal employment program to **assist individuals with physical or mental disabilities to achieve competitive integrated employment**. Services may begin as early as high school supporting students transitioning from school to the workforce or post-secondary education. VR assists individuals with disabilities to **maximize their employment, economic self-sufficiency, independence, and integration into their community** by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment who require VR services to prepare for, secure, retain, or regain employment. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other services such as guidance and counseling, diagnosis, physical restoration, training, placement, and assistive technology. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work.

2a. Provide an activity measure(s) for the program.



NOTE: FY2018 data not available yet

PROGRAM DESCRIPTION

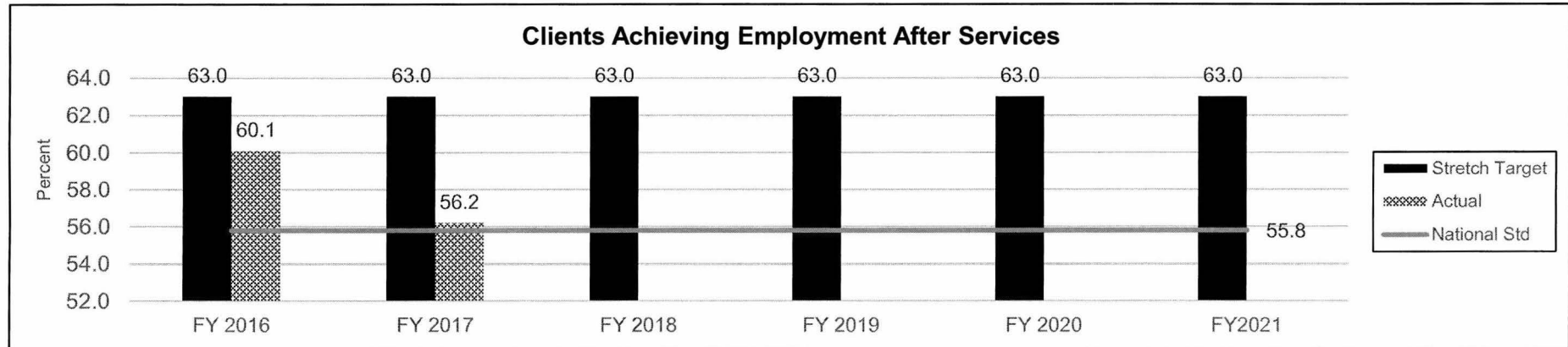
Department: Department of Elementary and Secondary Education

HB Section(s): 2.150

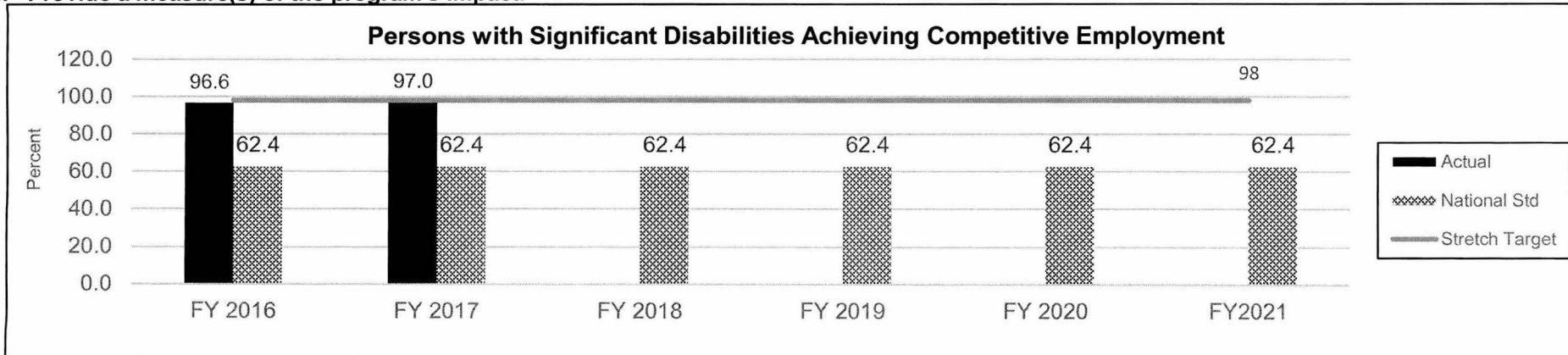
Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

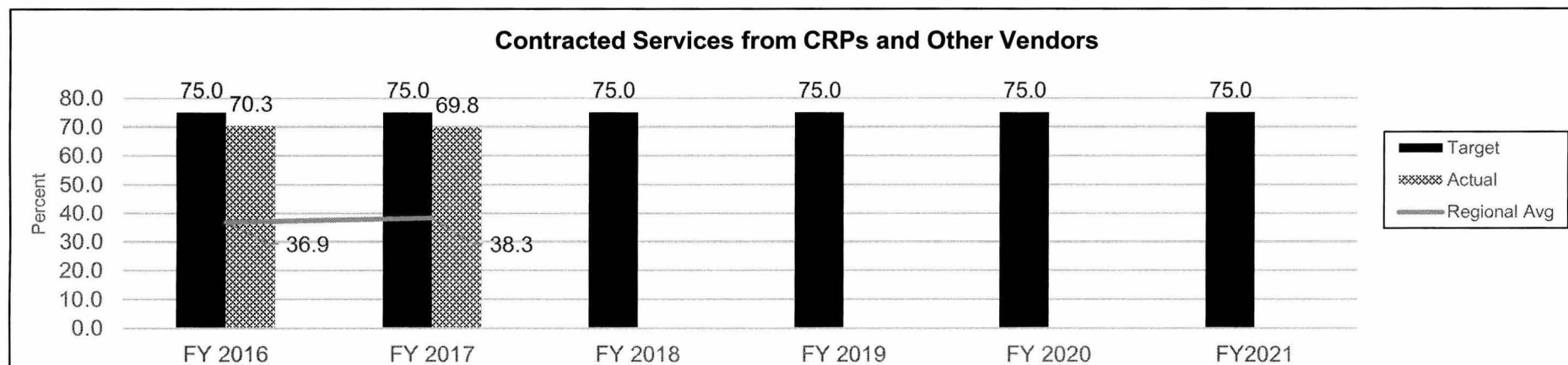
Department: Department of Elementary and Secondary Education

HB Section(s): 2.150

Program Name: Office of Adult Learning and Rehabilitation Services

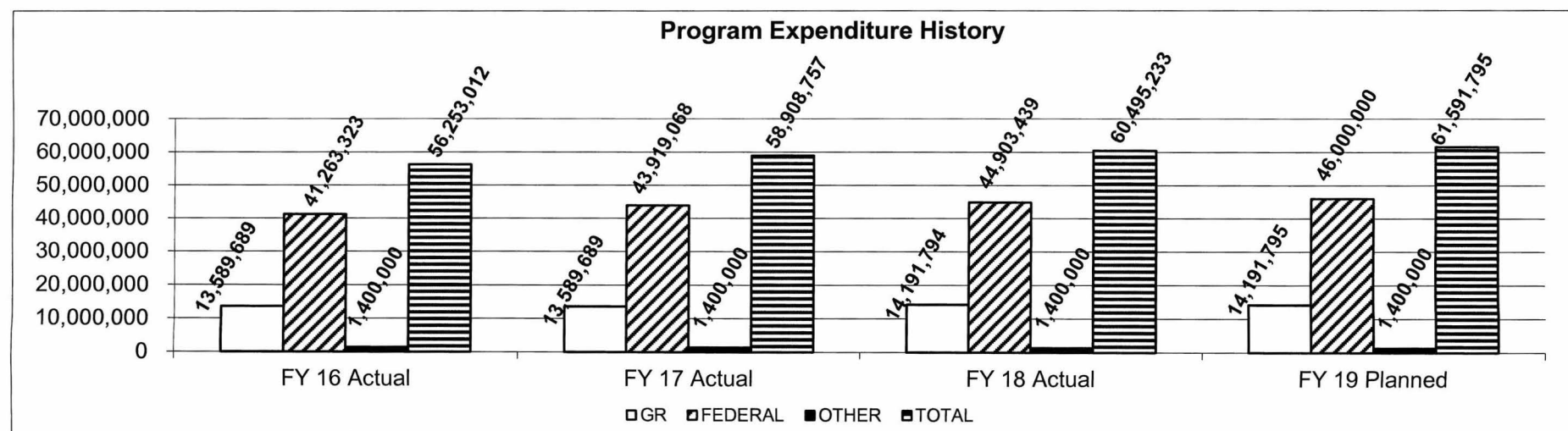
Program is found in the following core budget(s): Vocational Rehabilitation

2d. Provide a measure(s) of the program's efficiency.



NOTE: FY2018 data not available yet

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.150

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

4. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

NEW DECISION ITEM
RANK: 6 OF 8

| | | | |
|--|--------------|-------------|--------|
| Department of Elementary and Secondary Education | | Budget Unit | 50723C |
| Office of Adult Learning and Rehabilitation Services | | | |
| VR State Match | DI # 1500011 | HB Section | 2.150 |
| | | | |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 324,446 | 0 | 0 | 324,446 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 324,446 | 0 | 0 | 324,446 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input checked="" type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% state match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The VR federal grant is a formula based grant and is adjusted annually based on the Consumer Price Index. Even though the new additional GR funds will be matched with federal funding, there is sufficient federal appropriation capacity within the existing appropriation to meet this need. No additional federal capacity is being requested.

Statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

NEW DECISION ITEM
RANK: 6 OF 8

| | | | |
|--|--------------|-------------|--------|
| Department of Elementary and Secondary Education | | Budget Unit | 50723C |
| Office of Adult Learning and Rehabilitation Services | | | |
| VR State Match | DI # 1500011 | HB Section | 2.150 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | <u>FFY17</u> | <u>FFY18</u> | <u>FFY19</u> | <u>Match Need</u> |
|--|--------------|--------------|--------------|-------------------|
| VR Basic Grant | \$58,635,448 | \$60,512,747 | \$62,449,155 | |
| GR Match | \$16,591,795 | \$16,591,795 | \$16,901,741 | \$309,946 |
| VR Supported Employment Grant | | | \$261,000 | |
| Amount for youth with MSD | | | \$130,500 | \$ 14,500 |
| Total Match Need | | | | \$324,446 |
| Fed monies returned if not matched: \$ 1,275,699 | | | | |

- 1) New Decision Item request is based on average of last two years of funding increases.
- 2) At least 50% of SE federal grant to be spent on youth with most significant disabilities. This portion requires a 10% state match.

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|--------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50723C |
| Office of Adult Learning and Rehabilitation Services | | |
| VR State Match | DI # 1500011 | HB Section 2.150 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Personal Svcs. (100) | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Development (320) | | | 0 | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions (800) | 324,446 | 0 | 0 | 0 | 0 | 0 | 324,446 | 0 | |
| Total PSD | 324,446 | | 0 | | 0 | | 324,446 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 324,446 | 0.0 | 0 | 0.0 | 0 | 0.0 | 324,446 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 8

| Department of Elementary and Secondary Education | | | | Budget Unit | | 50723C | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Office of Adult Learning and Rehabilitation Services | | | | HB Section | | 2.150 | | | |
| VR State Match | | | | DI # 1500011 | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Personal Svcs. (100) | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| Professional Development (320) | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions (800) | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 6 OF 8

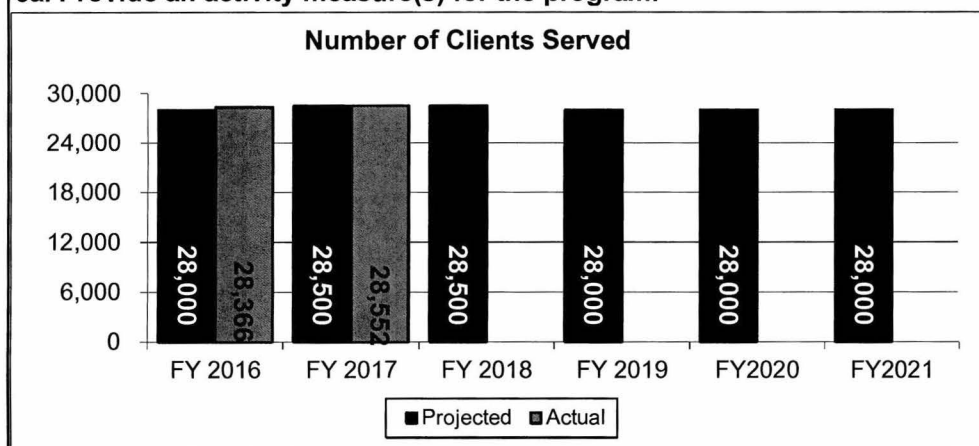
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR State Match **DI # 1500011**

Budget Unit **50723C**
HB Section **2.150**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

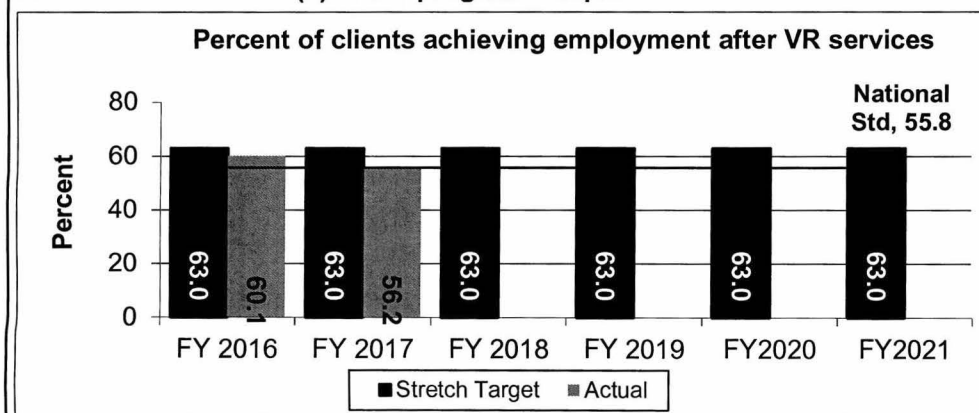
Statistics based on Federal Fiscal Year

6a. Provide an activity measure(s) for the program.



Note: FY2018 data not yet available

6c. Provide a measure(s) of the program's impact.



Note: FY2018 data not yet available

6b. Provide a measure(s) of the program's quality.

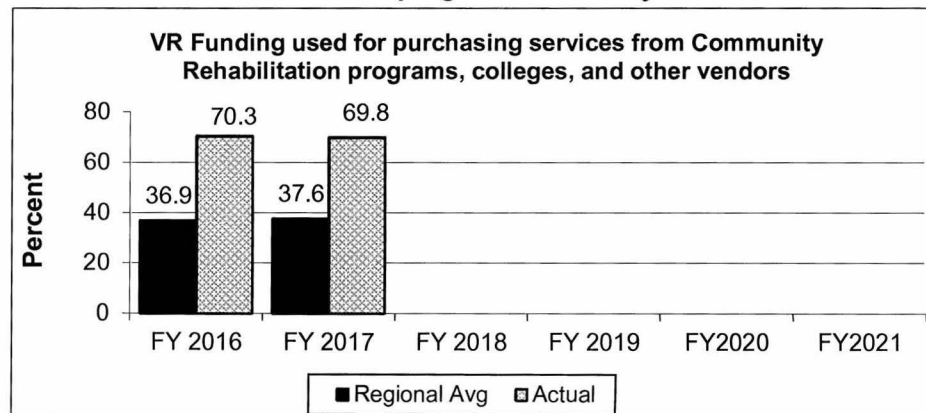
Survey results from the consumers who received VR services in FY17 indicated:

97% of consumers felt they were treated with respect;

89% of consumers believed VR counselors helped them plan services concerning their employment goals;

93% of consumers indicated the VR counselor explained their choices of the employment plan.

6d. Provide a measure of the program's efficiency.



Note: FY2018 data not yet available

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|--------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50723C |
| Office of Adult Learning and Rehabilitation Services | | |
| VR State Match | DI # 1500011 | HB Section 2.150 |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities.

Provide the necessary training and employment support services to assist in finding and maintaining jobs consistent with the individual's skills, interests, and abilities that will allow them the opportunity to live independently within their own communities.

Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities.

Coordinate with Workforce Development, Mental Health, local education administrations, colleges and universities, proprietary schools, and employers, and other partners to link education, career preparation, and transition to employment services for individuals with disabilities.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VOCATIONAL REHAB-GRANT | | | | | | | | |
| VOCATIONAL REHAB STATE MATCH - 1500011 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 324,446 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 324,446 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$324,446 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$324,446 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|-------------|--|--|--|--|-----------------------------------|--|--|--|--|---------|--|--|--|--|------------|--|--|--|--|-------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit | | | | | 50733C | | | | | | | | | | | | | | | | | | | |
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disability Determinations | | | | | | | | | | HB Section | | | | | 2.155 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2020 Budget Request | | | | | | | | | | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | |
| | | | | | GR | | | | | GR | | | | | Federal | | | | | Other | | | | | Total | | | | |
| PS | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | |
| EE | | | | | 0 | | | | | 9,352,000 | | | | | 0 | | | | | 9,352,000 | | | | | 0 | | | | |
| PSD | | | | | 0 | | | | | 14,810,577 | | | | | 0 | | | | | 14,810,577 | | | | | 0 | | | | |
| TRF | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | |
| Total | | | | | 0 | | | | | 24,162,577 | | | | | 0 | | | | | 24,162,577 | | | | | 0 | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | |
| Est. Fringe | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | | | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notes: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 95,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY20. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disability Determinations | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

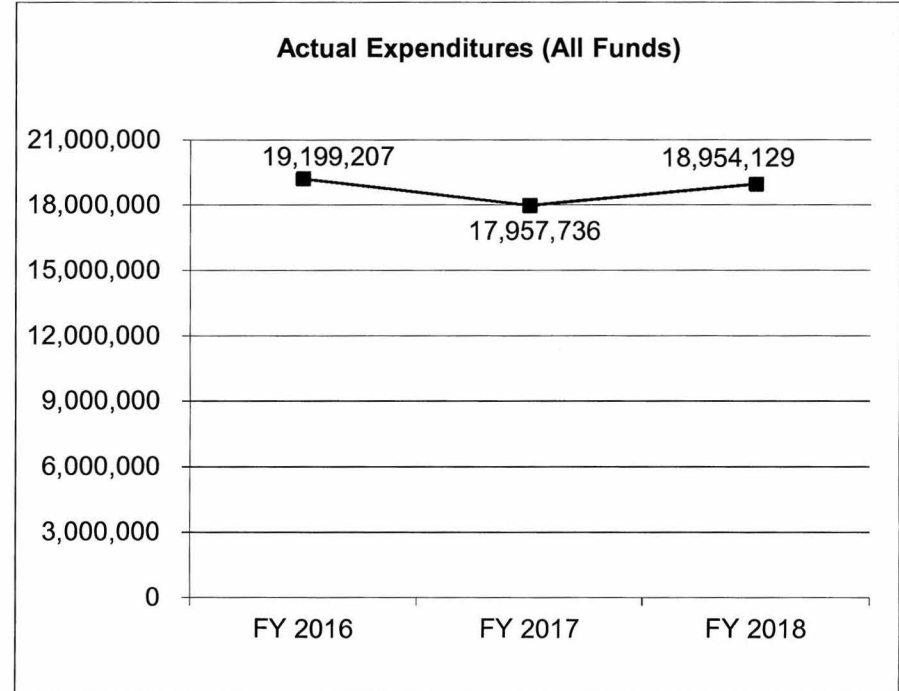
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit 50733C
HB Section 2.155

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 21,000,000 | 21,000,000 | 24,162,577 | 24,162,577 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 21,000,000 | 21,000,000 | 24,162,577 | 24,162,577 |
| Actual Expenditures (All Funds) | 19,199,207 | 17,957,736 | 18,954,129 | N/A |
| Unexpended (All Funds) | 1,800,793 | 3,042,264 | 5,208,448 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,800,793 | 3,042,264 | 5,208,448 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 9,352,000 | 0 | 9,352,000 | |
| | PD | 0.00 | 0 | 14,810,577 | 0 | 14,810,577 | |
| | Total | 0.00 | 0 | 24,162,577 | 0 | 24,162,577 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 9,352,000 | 0 | 9,352,000 | |
| | PD | 0.00 | 0 | 14,810,577 | 0 | 14,810,577 | |
| | Total | 0.00 | 0 | 24,162,577 | 0 | 24,162,577 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 9,352,000 | 0 | 9,352,000 | |
| | PD | 0.00 | 0 | 14,810,577 | 0 | 14,810,577 | |
| | Total | 0.00 | 0 | 24,162,577 | 0 | 24,162,577 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DISABILITY DETERMINATION-GRAN | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VOCATIONAL REHABILITATION | 7,196,682 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 7,196,682 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| VOCATIONAL REHABILITATION | 11,757,447 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,757,447 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 0 | 0.00 |
| TOTAL | 18,954,129 | 0.00 | 24,162,577 | 0.00 | 24,162,577 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,954,129 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DISABILITY DETERMINATION-GRAN | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 7,196,682 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 7,196,682 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 11,757,447 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,757,447 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,954,129 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$18,954,129 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.155

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

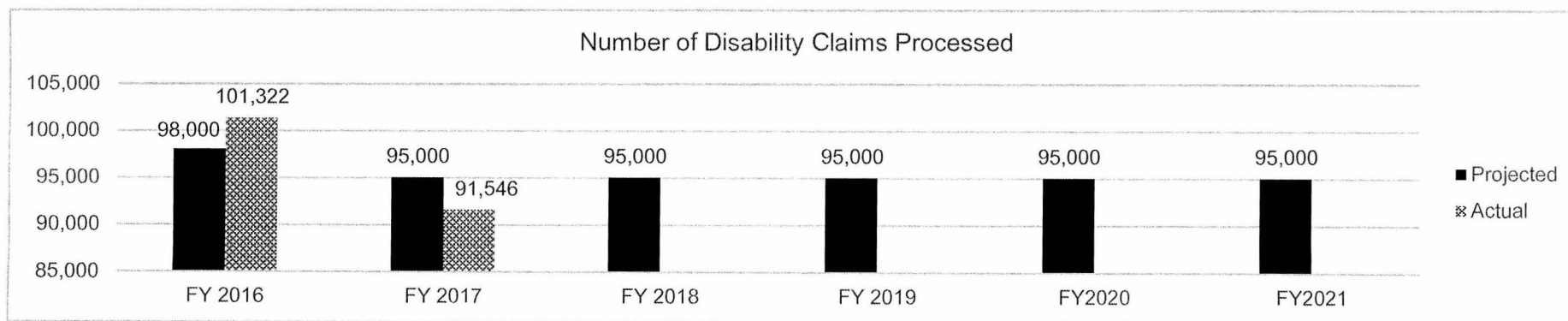
1a. What strategic priority does this program address?

Department Efficiency and Effectiveness

1b. What does this program do?

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 95,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY20. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

2a. Provide an activity measure(s) for the program.



Note: FY2018 data not yet available

PROGRAM DESCRIPTION

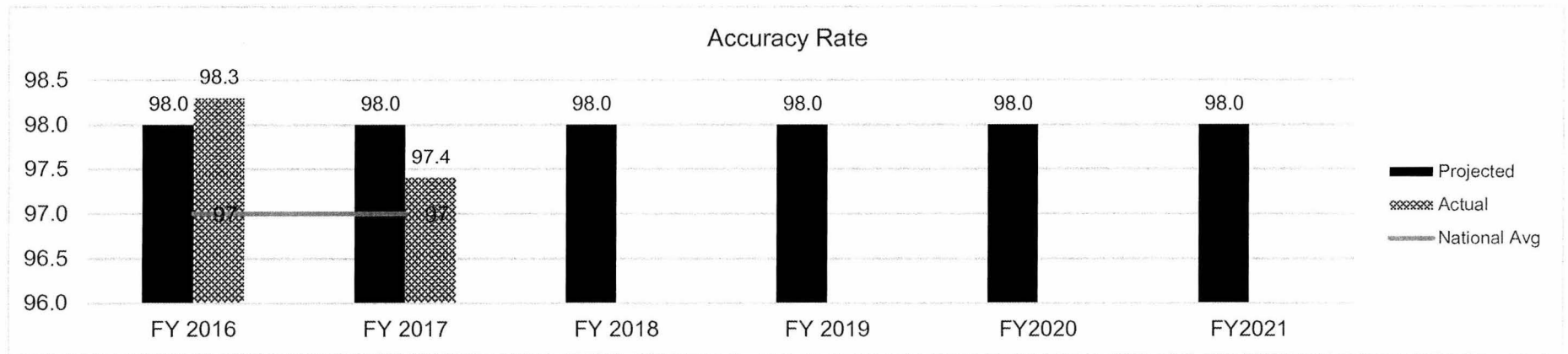
Department: Department of Elementary and Secondary Education

HB Section(s): 2.155

Program Name: Office of Adult Learning and Rehabilitation Services

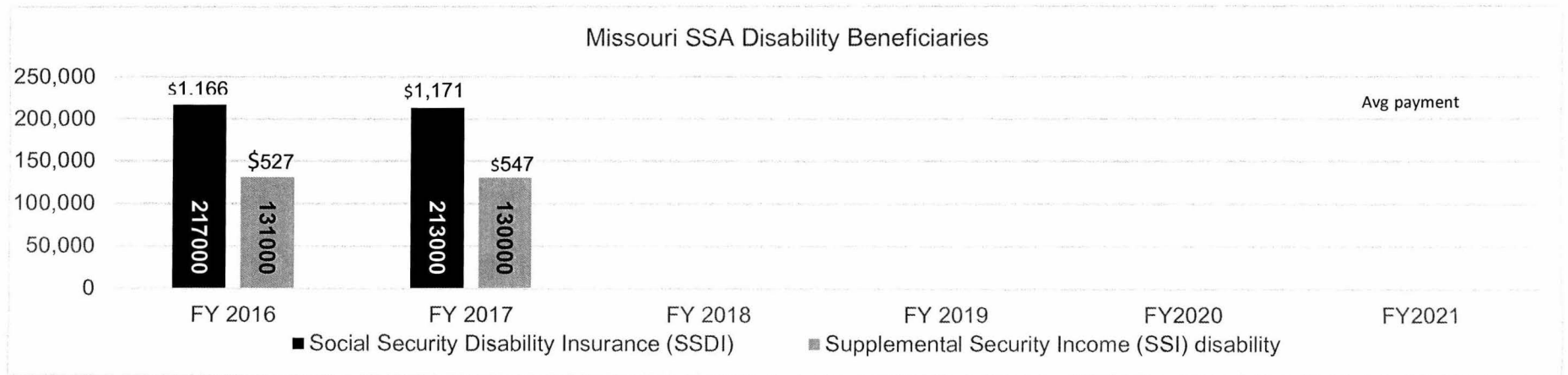
Program is found in the following core budget(s): Disability Determinations

2b. Provide a measure(s) of the program's quality.



Note: FY 2018 data not yet available

2c. Provide a measure(s) of the program's impact.



Note: FY 2018 data not yet available

PROGRAM DESCRIPTION

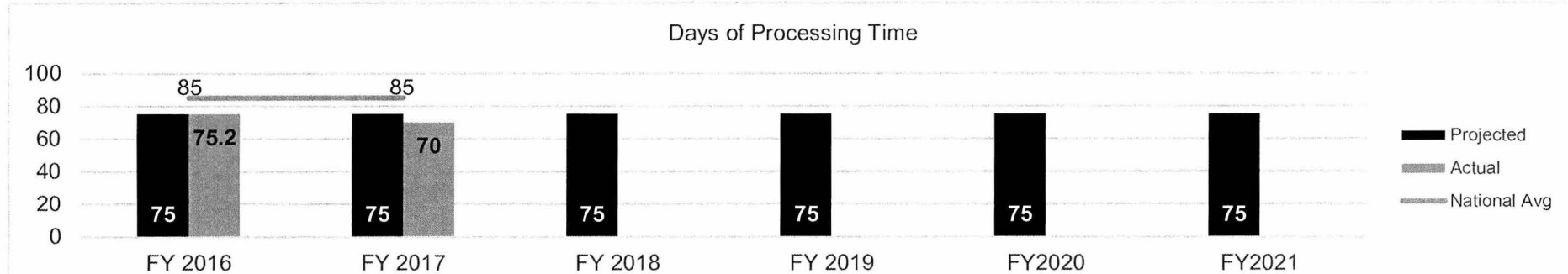
Department: Department of Elementary and Secondary Education

HB Section(s): 2.155

Program Name: Office of Adult Learning and Rehabilitation Services

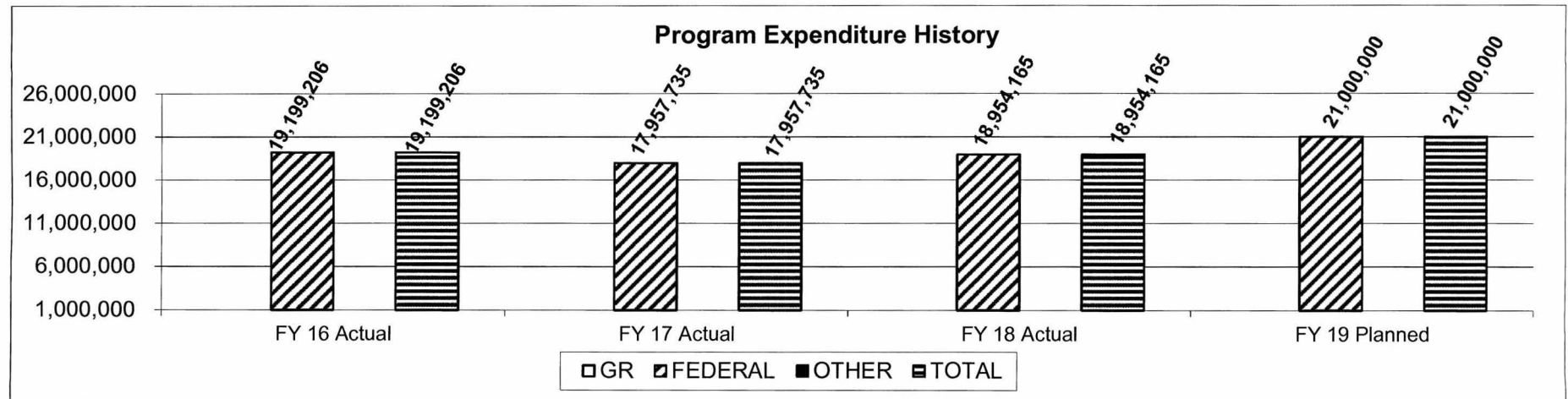
Program is found in the following core budget(s): Disability Determinations

2d. Provide a measure(s) of the program's efficiency.



Note: FY 2018 data not yet available

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.155

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations.

CORE DECISION ITEM

| | | | | | | | | | |
|---|-----------|-----------|---------|-----------|---|------|---------|-------|-------|
| Department of Elementary and Secondary Education | | | | | Budget Unit 57043C | | | | |
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | |
| Independent Living Centers | | | | | HB Section 2.160 | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 15,300 | 1,520 | 16,820 | EE | 0 | 0 | 0 | 0 |
| PSD | 2,860,001 | 1,277,246 | 247,036 | 4,384,283 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 2,860,001 | 1,292,546 | 248,556 | 4,401,103 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation. | | | | |
| Other Funds: Independent Living Center Fund (0284-2809) | | | | | Other Funds: Independent Living Center Fund (0284-2809) | | | | |
| Notes: | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They assist individuals with disabilities of all ages by providing supports to meet social, physical, and psychological needs, and to address other issues that are necessary to live independently within the community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs. CILs assist in educating community leaders to improve the quality of life for all community members. They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Independent Living Centers | | | | | | | | | |

CORE DECISION ITEM

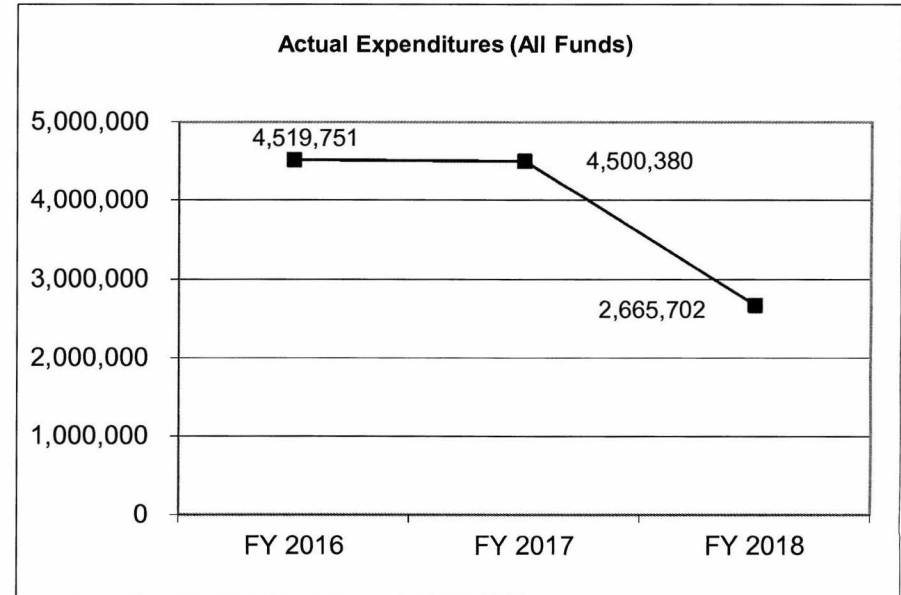
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers

Budget Unit 57043C

HB Section 2.160

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,644,588 | 5,244,588 | 2,743,102 | 4,543,103 |
| Less Reverted (All Funds) | (88,845) | (88,845) | 0 | (85,800) |
| Less Restricted (All Funds) | 0 | (600,000) | 0 | 0 |
| Budget Authority (All Funds) | 4,555,743 | 4,555,743 | 2,743,102 | 4,457,303 |
| Actual Expenditures (All Funds) | 4,519,751 | 4,500,380 | 2,665,702 | N/A |
| Unexpended (All Funds) | 35,992 | 55,363 | 77,400 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 8,647 | 11,363 | 600 | N/A |
| Other | 27,345 | 44,000 | 76,800 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|----|-------------------------|-------------|------------------|------------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 15,300 | 1,520 | 16,820 | |
| | | | | PD | 0.00 | 2,860,001 | 1,277,246 | 389,036 | 4,526,283 | |
| | | | | Total | 0.00 | 2,860,001 | 1,292,546 | 390,556 | 4,543,103 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1402 | 2809 | PD | | 0.00 | 0 | 0 | (142,000) | (142,000) | Replace funding source. See NDI requesting fund switch from ILC Fund to General Revenue. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | (142,000) | (142,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 15,300 | 1,520 | 16,820 | |
| | | | | PD | 0.00 | 2,860,001 | 1,277,246 | 247,036 | 4,384,283 | |
| | | | | Total | 0.00 | 2,860,001 | 1,292,546 | 248,556 | 4,401,103 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 15,300 | 1,520 | 16,820 | |
| | | | | PD | 0.00 | 2,860,001 | 1,277,246 | 247,036 | 4,384,283 | |
| | | | | Total | 0.00 | 2,860,001 | 1,292,546 | 248,556 | 4,401,103 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INDEPENDENT LIVING CENTERS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VOCATIONAL REHABILITATION | 4,593 | 0.00 | 15,300 | 0.00 | 15,300 | 0.00 | 0 | 0.00 |
| INDEPENDENT LIVING CENTER | 0 | 0.00 | 1,520 | 0.00 | 1,520 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 4,593 | 0.00 | 16,820 | 0.00 | 16,820 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,060,000 | 0.00 | 2,860,001 | 0.00 | 2,860,001 | 0.00 | 0 | 0.00 |
| VOCATIONAL REHABILITATION | 1,287,353 | 0.00 | 1,277,246 | 0.00 | 1,277,246 | 0.00 | 0 | 0.00 |
| INDEPENDENT LIVING CENTER | 313,756 | 0.00 | 389,036 | 0.00 | 247,036 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,661,109 | 0.00 | 4,526,283 | 0.00 | 4,384,283 | 0.00 | 0 | 0.00 |
| TOTAL | 2,665,702 | 0.00 | 4,543,103 | 0.00 | 4,401,103 | 0.00 | 0 | 0.00 |
| INDEPENDENT LIV CTRS FUND SWAP - 1500012 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 142,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 142,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 142,000 | 0.00 | 0 | 0.00 |
| ILC - FED APPROP CAPACITY - 1500013 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| VOCATIONAL REHABILITATION | 0 | 0.00 | 0 | 0.00 | 110,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 110,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 110,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,665,702 | 0.00 | \$4,543,103 | 0.00 | \$4,653,103 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INDEPENDENT LIVING CENTERS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 1,502 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 500 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,350 | 0.00 | 4,300 | 0.00 | 4,300 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,241 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 220 | 0.00 | 220 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 4,593 | 0.00 | 16,820 | 0.00 | 16,820 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,661,109 | 0.00 | 4,526,283 | 0.00 | 4,384,283 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,661,109 | 0.00 | 4,526,283 | 0.00 | 4,384,283 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,665,702 | 0.00 | \$4,543,103 | 0.00 | \$4,401,103 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,060,000 | 0.00 | \$2,860,001 | 0.00 | \$2,860,001 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,291,946 | 0.00 | \$1,292,546 | 0.00 | \$1,292,546 | 0.00 | | 0.00 |
| OTHER FUNDS | \$313,756 | 0.00 | \$390,556 | 0.00 | \$248,556 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.160

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

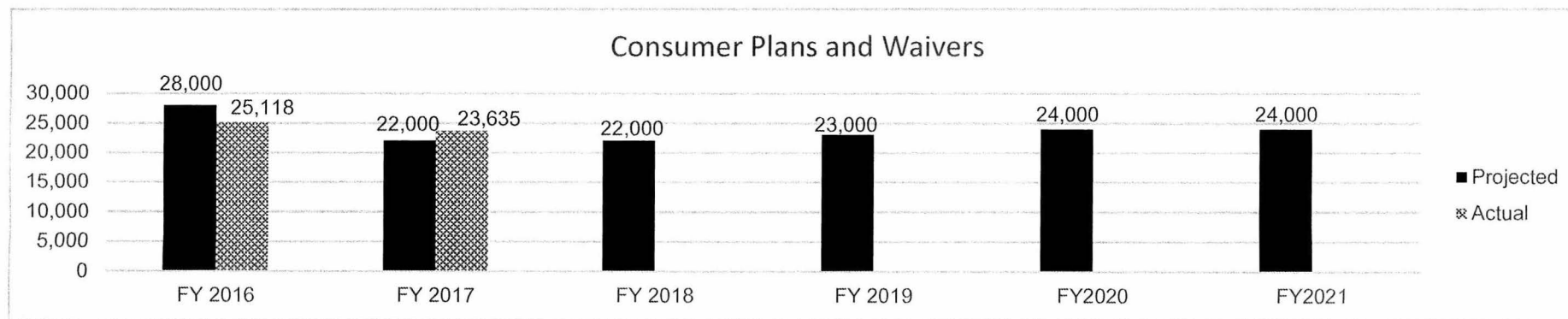
1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They **assist individuals with disabilities of all ages by providing supports to meet social, physical, and psychological needs, and to address other issues that are necessary to live independently** within the community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs. CILs assist in educating community leaders to improve the quality of life for all community members. They **leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies**. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

2a. Provide an activity measure(s) for the program.



Note: FY2018 data not yet available

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.160

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

2b. Provide a measure(s) of the program's quality.

2017 Independent Living Consumer Satisfaction Survey Results:

95.7% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

96.4% of consumers had positive experiences with the Information and Referral services provided.

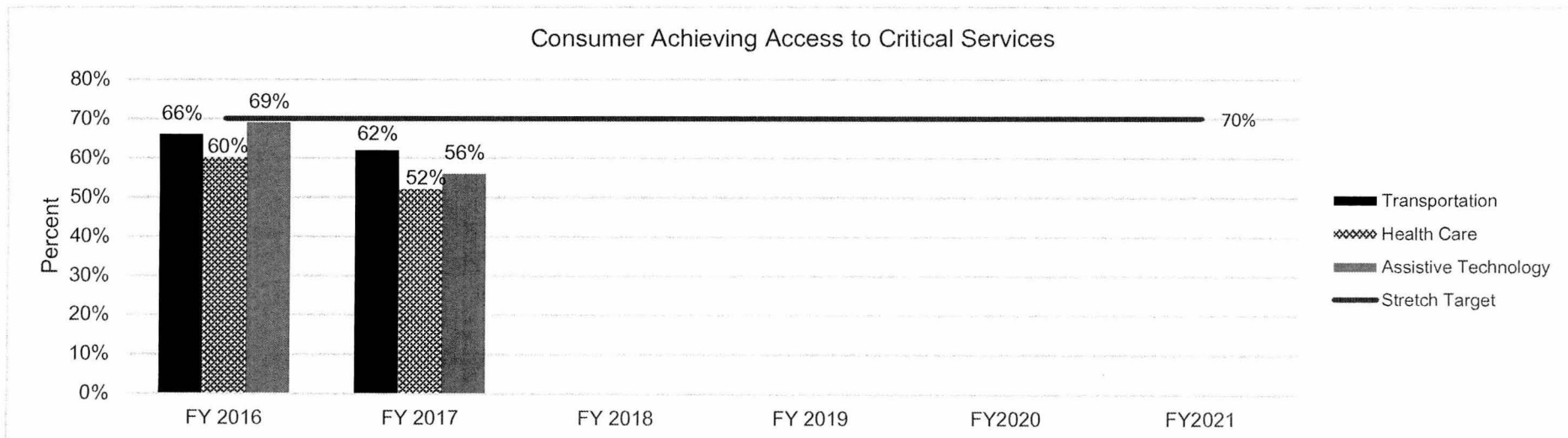
96.3% of consumers were satisfied with the technology or adaptive equipment services provided.

94.5% of consumers receiving transportation services were satisfied with the level of support provided.

97.5% of consumers experienced satisfaction with the Peer Support services.

97.1% of consumers were satisfied with the level of Independent Living Skills Training received.

2c. Provide a measure(s) of the program's impact.



Note: FY2018 data not available yet

PROGRAM DESCRIPTION

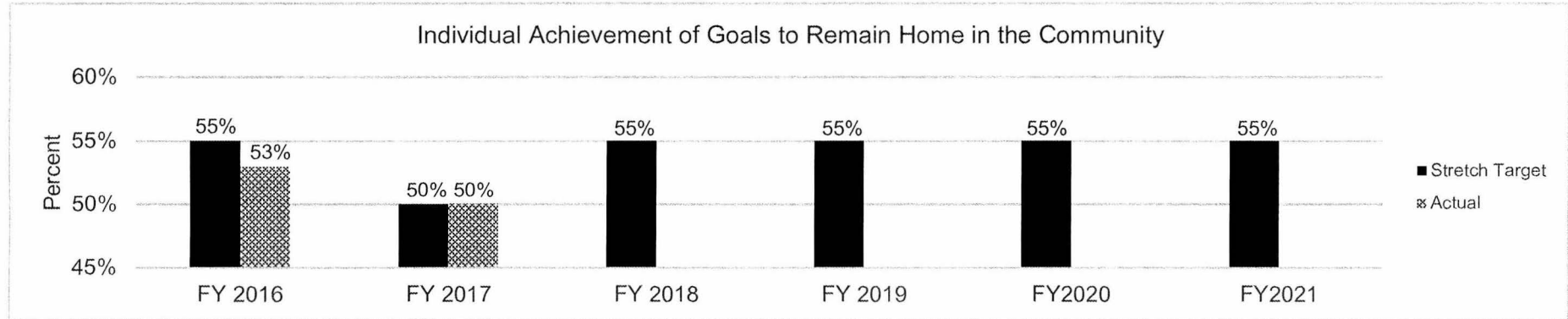
Department: Department of Elementary and Secondary Education

HB Section(s): 2.160

Program Name: Office of Adult Learning and Rehabilitation Services

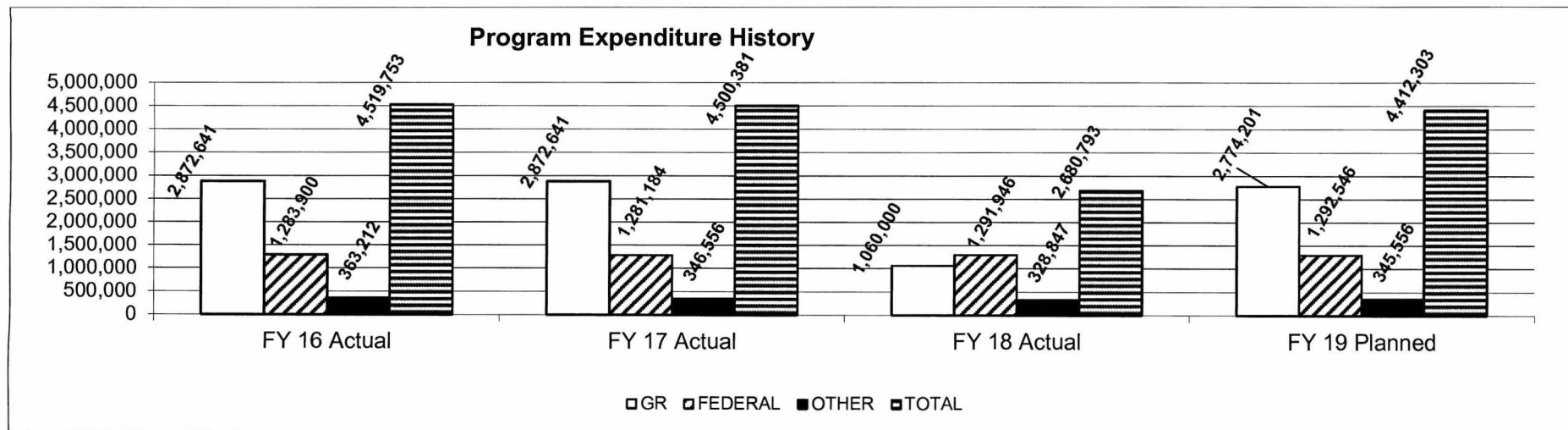
Program is found in the following core budget(s): Centers for Independent Living

2d. Provide a measure(s) of the program's efficiency.



Note: FY2018 data not available yet

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.160

Program Name: Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Centers for Independent Living

4. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

6. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50743C |
| Office of Adult Learning and Rehabilitation Services | | |
| Independent Living Centers - Fund Switch | DI# 1500012 | HB Section 2.160 |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 142,000 | 0 | 0 | 142,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 142,000 | 0 | 0 | 142,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input checked="" type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Independent Living Center Fund was established in 1993 to assist with funding for Centers for Independent Living. The Independent Living Center Fund revenues stem from traffic fees payable pursuant to the provisions of section RSMo 178.653. The fees flowing into this fund have been declining over the last several years and can no longer support the appropriated level of support intended. An increase in General Revenue is requested to maintain stable funding for the 22 Independent Living Centers. A corresponding appropriation decrease is made from the Independent Living Center Fund.

The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They assist individuals with disabilities of all ages by providing supports to meet social, physical, and psychological needs, and to address other issues that are necessary to live independently within the community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs.

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|---|--------------------|-------------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50743C |
| Office of Adult Learning and Rehabilitation Services | | |
| Independent Living Centers - Fund Switch | DI# 1500012 | HB Section 2.160 |

CILs assist in educating community leaders to improve the quality of life for all community members. They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

The Independent Living Formula Grant Program is authorized Under Title VII, Chapter I, Part B of the *Rehabilitation Act, as Amended by the Workforce Innovation and Opportunity Act (WIOA) of 2014*. Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$142,000 Fund switch from the ILC Fund to General Revenue to allow stable funding for the 22 Independent Living Centers.

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> |
|------------------------|-------------|-------------|-------------|------------------------|------------------------|
| Beginning Fund Balance | \$157,357 | \$104,921 | \$59,759 | \$17,233 | \$2,677 |
| Revenues | \$314,325 | \$304,453 | \$274,486 | \$260,000 proj | \$250,000 proj |
| Expenditures | \$366,761 | \$349,615 | \$317,012 | \$394,556 proj | \$394,556 proj |
| Balance | \$104,921 | \$59,759 | \$17,233 | <u>(\$117,323)proj</u> | (\$141,879)proj |
| Supplemental | | | | \$120,000 | |
| Adjusted Balance | | | | \$2,677 | |

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50743C |
| Office of Adult Learning and Rehabilitation Services | | |
| Independent Living Centers - Fund Switch | DI# 1500012 | HB Section 2.160 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| (0101-8908) | | | | | | | | | |
| Program Distributions (800) | 142,000 | 0 | 0 | 0 | 0 | 0 | 142,000 | 0 | |
| Total PSD | 142,000 | | 0 | | 0 | | 142,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 142,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 142,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 8

| Department of Elementary and Secondary Education | | | | Budget Unit | 50743C | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | |
| Independent Living Centers - Fund Switch | | DI# 1500012 | | HB Section | 2.160 | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| (0101-8908) | | | | | | | | | |
| Program Distributions (800) | 0 | | 0 | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 8

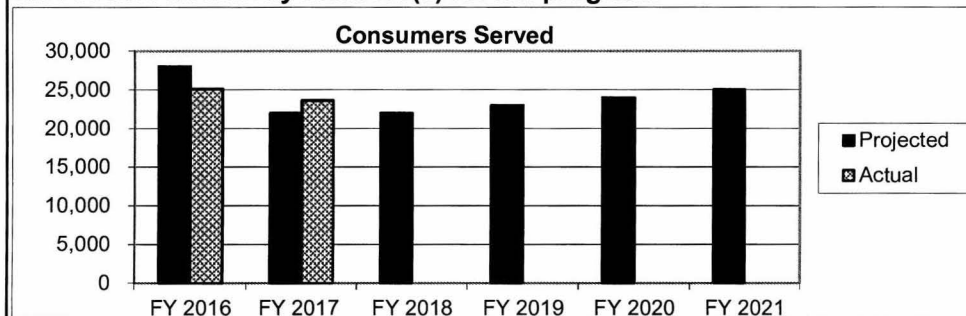
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers - Fund Switch **DI# 1500012**

Budget Unit **50743C**
HB Section **2.160**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

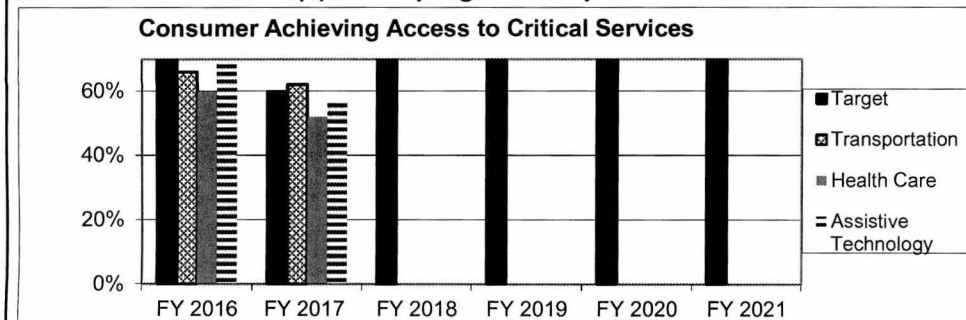
Statistics based on Federal Fiscal Year.

6a. Provide an activity measure(s) for the program.



Note: FY2018 data not yet available

6c. Provide a measure(s) of the program's impact.



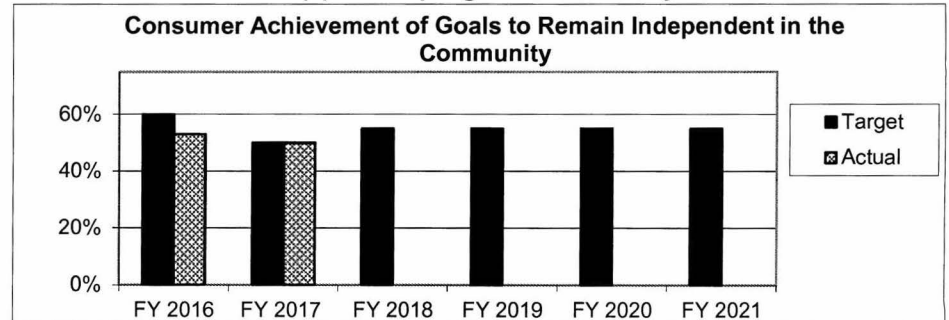
Note: FY2018 data not yet available

6b. Provide a measure(s) of the program's quality.

Survey results from the consumers who received Independent Living services in FY17 indicated:

- 95.8% satisfied with Personal Assistance and Referral services
- 94.8% positive experience with Information and Referral services
- 96.9% satisfied with technology and adaptive equipment services
- 92.1% receiving transportation services were satisfied
- 93.4% experienced satisfaction with Peer Support services
- 98.2% satisfied with Independent Living Skills Training received

6d. Provide a measure(s) of the program's efficiency.



Note: FY2018 data not yet available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight of the 22 Centers for Independent Living providing the supports and necessary services for individuals with disabilities to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with agencies and partners to link transportation needs, health care, assistive technology, and transition to employment services for individuals with disabilities to live independently.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INDEPENDENT LIVING CENTERS | | | | | | | | |
| INDEPENDENT LIV CTRS FUND SWAP - 1500012 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 142,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 142,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$142,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$142,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 7 OF 8

| | | |
|---|--------------------|-------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50743C |
| Office of Adult Learning and Rehabilitation Services | | |
| Independent Living Centers - Federal Approp Capacity | DI# 1500013 | HB Section |
| | | 2.160 |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | |
|--------------|-------------------------------|----------------|--------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 110,000 | 0 | 110,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 110,000 | 0 | 110,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | |
|--------------|--|-------------|--------------|--------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An increase in the federal funding capacity is necessary to spend all available federal grant monies for the Independent Living program. This capacity increase is needed as result of federal grant increases over the last several years. Federal funding derives from a formula based grant.

The Independent Living program provides an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting. The 22 Centers for Independent Living (CILs) throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. They assist individuals with disabilities of all ages by providing supports to meet social, physical, and psychological needs, and to address other issues that are necessary to live independently within the community. Programs and services provided by the CILs to consumers result in individuals with disabilities accessing community resources to manage personal needs.

NEW DECISION ITEM
RANK: 7 **OF** 8

| | | |
|---|--------------------|-------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50743C |
| Office of Adult Learning and Rehabilitation Services | | |
| Independent Living Centers - Federal Approp Capacity | DI# 1500013 | HB Section |
| | | 2.160 |

CILs assist in educating community leaders to improve the quality of life for all community members. They leverage state appropriations to help consumers access and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

The Independent Living Formula Grant Program is authorized Under Title VII, Chapter I, Part B of the *Rehabilitation Act, as Amended by the Workforce Innovation and Opportunity Act (WIOA) of 2014*. Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$110,000 Increase in federal spending capacity to allow for distribution of federal monies to the CILs

| | |
|--|-------------------|
| Current federal appropriation capacity: | \$1,292,546 |
| Federal reimbursement funds: | \$1,060,633 |
| Federal Independent Living grant est: | \$ 341,913 |
| Additional Federal capacity needed: | \$ 110,000 |

NEW DECISION ITEM
RANK: 7 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50743C |
| Office of Adult Learning and Rehabilitation Services | | |
| Independent Living Centers - Federal Approp Capacity | DI# 1500013 | HB Section 2.160 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| (0101-8908) | | | | | | | | | |
| Program Distributions (800) | 0 | 0 | 110,000 | | 0 | 0 | 0 | 110,000 | 0 |
| Total PSD | 0 | | 110,000 | | 0 | | 110,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 110,000 | 0.0 | 0 | 0.0 | 110,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 7 OF 8

| Department of Elementary and Secondary Education | | | | Budget Unit | | 50743C | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | |
| Independent Living Centers - Federal Approp Capacity | | DI# 1500013 | | HB Section | | 2.160 | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| (0101-8908) | | | | | | | | | |
| Program Distributions (800) | 0 | | 0 | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 7 OF 8

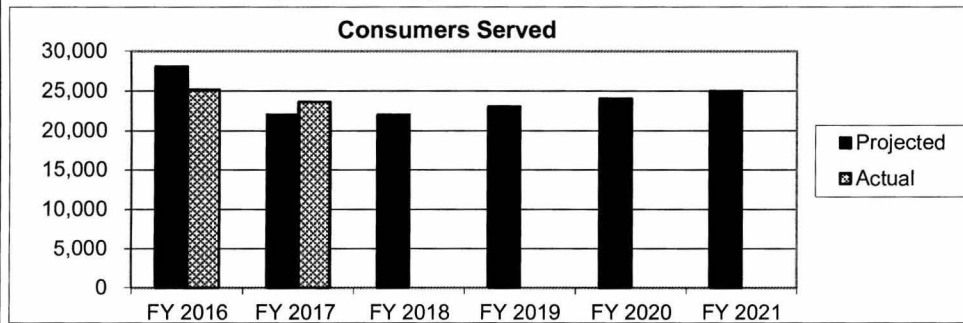
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Independent Living Centers - Federal Approp Capacity **DI# 1500013**

Budget Unit **50743C**
HB Section **2.160**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year.

6a. Provide an activity measure(s) for the program.



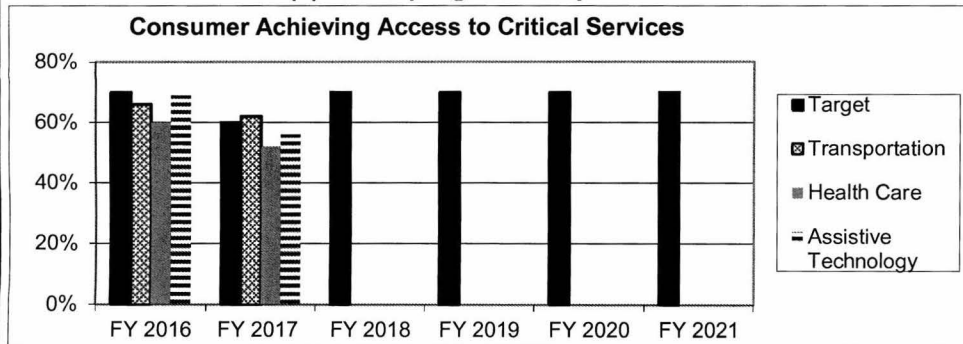
Note: FY2018 data not yet available

6b. Provide a measure(s) of the program's quality.

Survey results from the consumers who received Independent Living services in FY17 indicated:

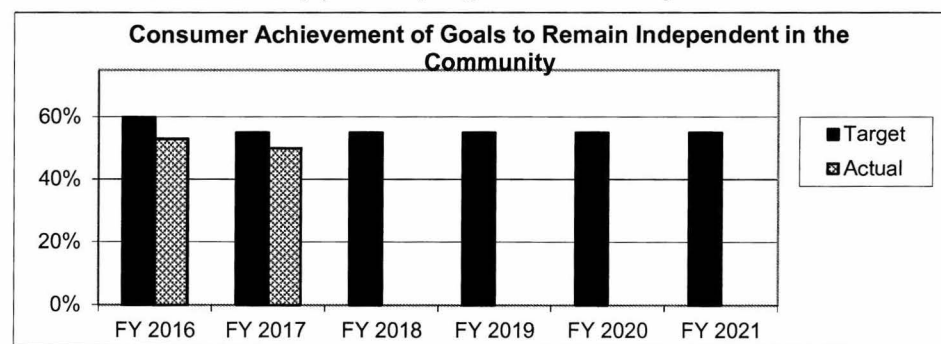
- 95.8% satisfied with Personal Assistance and Referral services
- 94.8% positive experience with Information and Referral services
- 96.9% satisfied with technology and adaptive equipment services
- 92.1% receiving transportation services were satisfied
- 93.4% experienced satisfaction with Peer Support services
- 98.2% satisfied with Independent Living Skills Training received

6c. Provide a measure(s) of the program's impact.



Note: FY2018 data not yet available

6d. Provide a measure(s) of the program's efficiency.



Note: FY2018 data not yet available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the leadership, guidance and oversight of the 22 Centers for Independent Living providing the supports and necessary services for individuals with disabilities to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with agencies and partners to link transportation needs, health care, assistive technology, and transition to employment services for individuals with disabilities to live independently.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INDEPENDENT LIVING CENTERS | | | | | | | | |
| ILC - FED APPROP CAPACITY - 1500013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 110,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 110,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$110,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$110,000 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of Adult Learning and Rehabilitation Services Adult Education and Literacy | Budget Unit <u>50862C</u> HB Section <u>2.165</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------------------|-------------|-------------------|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---------|--------|---|---------|------------|-----------|-----------|---|------------|------------|---|---|---|---|--------------|------------------|------------------|----------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---------|--------|---|---------|------------|-----------|-----------|---|------------|------------|---|---|---|---|--------------|------------------|------------------|----------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">269,542</td> <td style="text-align: right;">18,455</td> <td style="text-align: right;">0</td> <td style="text-align: right;">287,997</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">4,745,326</td> <td style="text-align: right;">9,980,700</td> <td style="text-align: right;">0</td> <td style="text-align: right;">14,726,026</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">5,014,868</td> <td style="text-align: right;">9,999,155</td> <td style="text-align: right;">0</td> <td style="text-align: right;">15,014,023</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 269,542 | 18,455 | 0 | 287,997 | PSD | 4,745,326 | 9,980,700 | 0 | 14,726,026 | TRF | 0 | 0 | 0 | 0 | Total | 5,014,868 | 9,999,155 | 0 | 15,014,023 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">269,542</td> <td style="text-align: right;">18,455</td> <td style="text-align: right;">0</td> <td style="text-align: right;">287,997</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">4,745,326</td> <td style="text-align: right;">9,980,700</td> <td style="text-align: right;">0</td> <td style="text-align: right;">14,726,026</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">5,014,868</td> <td style="text-align: right;">9,999,155</td> <td style="text-align: right;">0</td> <td style="text-align: right;">15,014,023</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2020 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 269,542 | 18,455 | 0 | 287,997 | PSD | 4,745,326 | 9,980,700 | 0 | 14,726,026 | TRF | 0 | 0 | 0 | 0 | Total | 5,014,868 | 9,999,155 | 0 | 15,014,023 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 269,542 | 18,455 | 0 | 287,997 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 4,745,326 | 9,980,700 | 0 | 14,726,026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,014,868 | 9,999,155 | 0 | 15,014,023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 269,542 | 18,455 | 0 | 287,997 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 4,745,326 | 9,980,700 | 0 | 14,726,026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,014,868 | 9,999,155 | 0 | 15,014,023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English literacy. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adult Education and Literacy | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

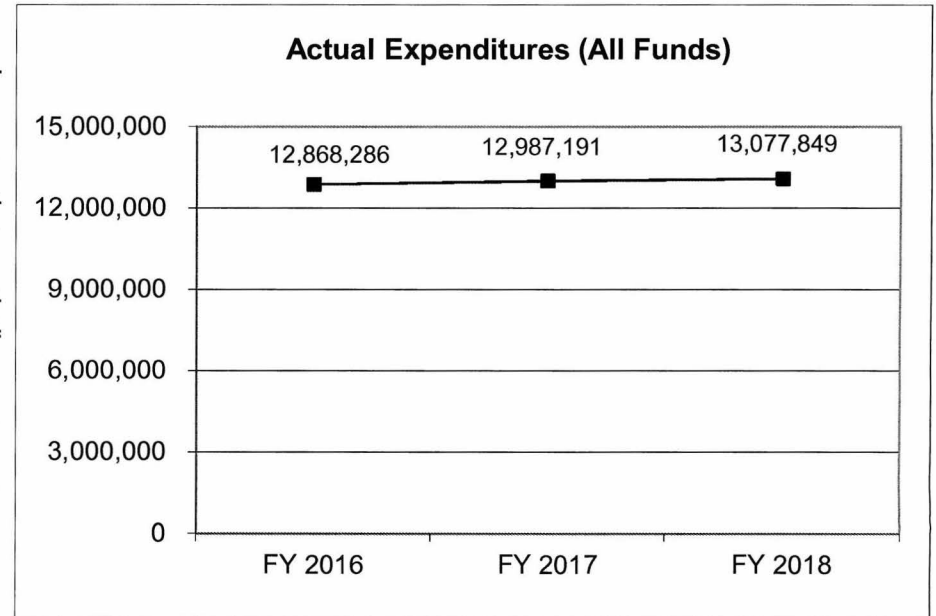
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Adult Education and Literacy

Budget Unit 50862C
HB Section 2.165

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,324,023 | 15,324,023 | 15,014,023 | 15,014,023 |
| Less Reverted (All Funds) | (159,746) | (159,746) | (150,446) | (150,446) |
| Less Restricted (All Funds) | 0 | (310,000) | 0 | N/A |
| Budget Authority (All Funds) | 15,164,277 | 14,854,277 | 14,863,577 | N/A |
| Actual Expenditure 2,295,991 | 12,868,286 | 12,987,191 | 13,077,849 | N/A |
| Unexpended (All Funds) | 2,295,991 | 1,867,086 | 1,785,728 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 2,295,991 | 1,867,086 | 1,785,728 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|------------------|----------|-------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 269,542 | 18,455 | 0 | 287,997 | |
| | PD | 0.00 | 4,745,326 | 9,980,700 | 0 | 14,726,026 | |
| | Total | 0.00 | 5,014,868 | 9,999,155 | 0 | 15,014,023 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 269,542 | 18,455 | 0 | 287,997 | |
| | PD | 0.00 | 4,745,326 | 9,980,700 | 0 | 14,726,026 | |
| | Total | 0.00 | 5,014,868 | 9,999,155 | 0 | 15,014,023 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 269,542 | 18,455 | 0 | 287,997 | |
| | PD | 0.00 | 4,745,326 | 9,980,700 | 0 | 14,726,026 | |
| | Total | 0.00 | 5,014,868 | 9,999,155 | 0 | 15,014,023 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT EDUCATION & LITERACY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,943 | 0.00 | 269,542 | 0.00 | 269,542 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 44,062 | 0.00 | 18,455 | 0.00 | 18,455 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 52,005 | 0.00 | 287,997 | 0.00 | 287,997 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 4,856,479 | 0.00 | 4,745,326 | 0.00 | 4,745,326 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 8,169,365 | 0.00 | 9,980,700 | 0.00 | 9,980,700 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 13,025,844 | 0.00 | 14,726,026 | 0.00 | 14,726,026 | 0.00 | 0 | 0.00 |
| TOTAL | 13,077,849 | 0.00 | 15,014,023 | 0.00 | 15,014,023 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,077,849 | 0.00 | \$15,014,023 | 0.00 | \$15,014,023 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADULT EDUCATION & LITERACY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 267 | 0.00 | 156 | 0.00 | 156 | 0.00 | 0 | 0.00 |
| SUPPLIES | 2,574 | 0.00 | 7,794 | 0.00 | 7,794 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,985 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 39,710 | 0.00 | 267,745 | 0.00 | 267,745 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 999 | 0.00 | 999 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,469 | 0.00 | 5,001 | 0.00 | 5,001 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 52,005 | 0.00 | 287,997 | 0.00 | 287,997 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 13,025,844 | 0.00 | 14,726,026 | 0.00 | 14,726,026 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 13,025,844 | 0.00 | 14,726,026 | 0.00 | 14,726,026 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,077,849 | 0.00 | \$15,014,023 | 0.00 | \$15,014,023 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$4,864,422 | 0.00 | \$5,014,868 | 0.00 | \$5,014,868 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$8,213,427 | 0.00 | \$9,999,155 | 0.00 | \$9,999,155 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

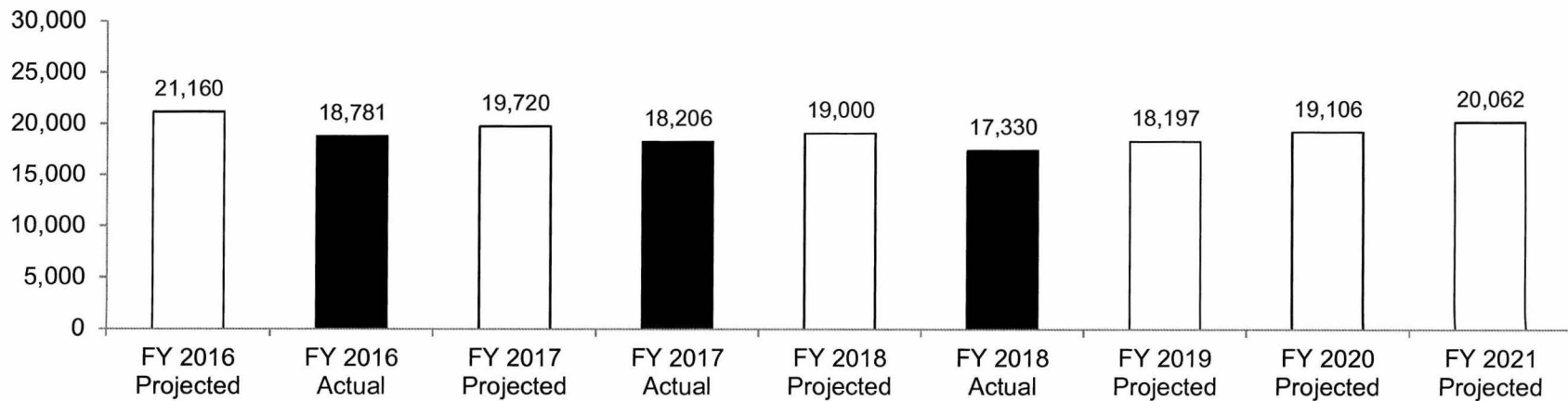
Adult Education increases learning opportunities by offering face-to-face and online classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- Have dropped out of high school and want to get the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, mathematics, and acquire an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship.

2a. Provide an activity measure(s) for the program.

Number of Students Served in the Adult Education and Literacy Program



PROGRAM DESCRIPTION

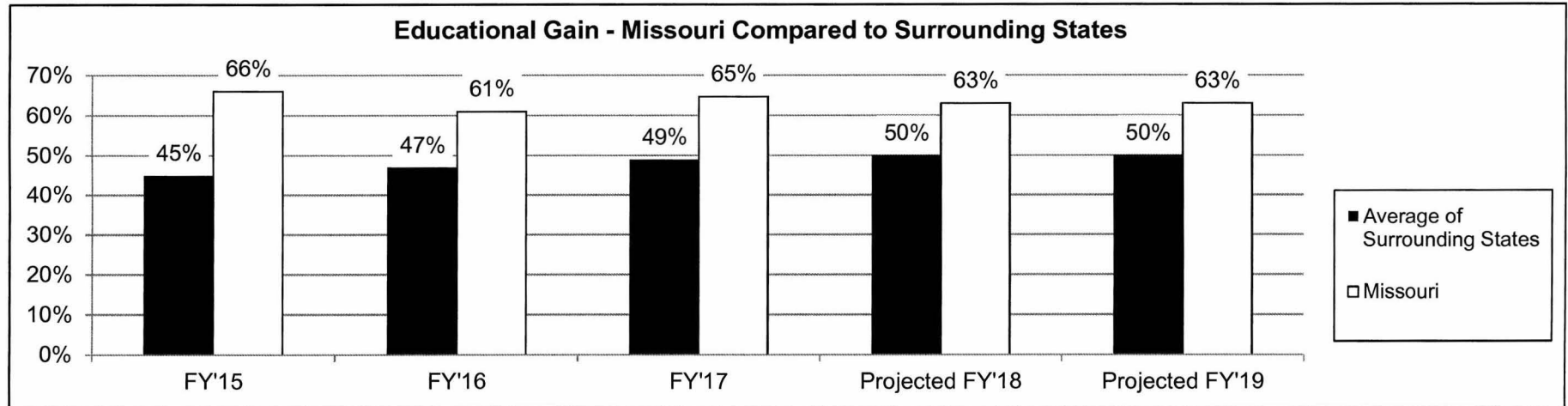
Department of Elementary and Secondary Education

HB Section(s): 2.165

Office of Adult Learning and Rehabilitation Services

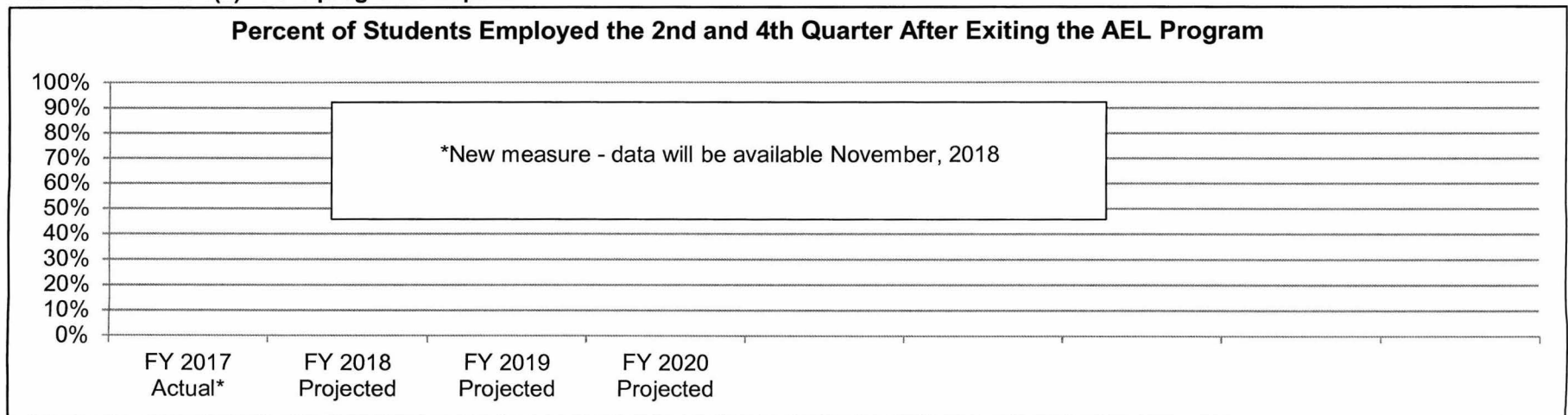
Program is found in the following core budget(s): Adult Education and Literacy

2b. Provide a measure(s) of the program's quality.



Note: Missouri compared to surrounding states (AR, IA, KY, KS, and IL).

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

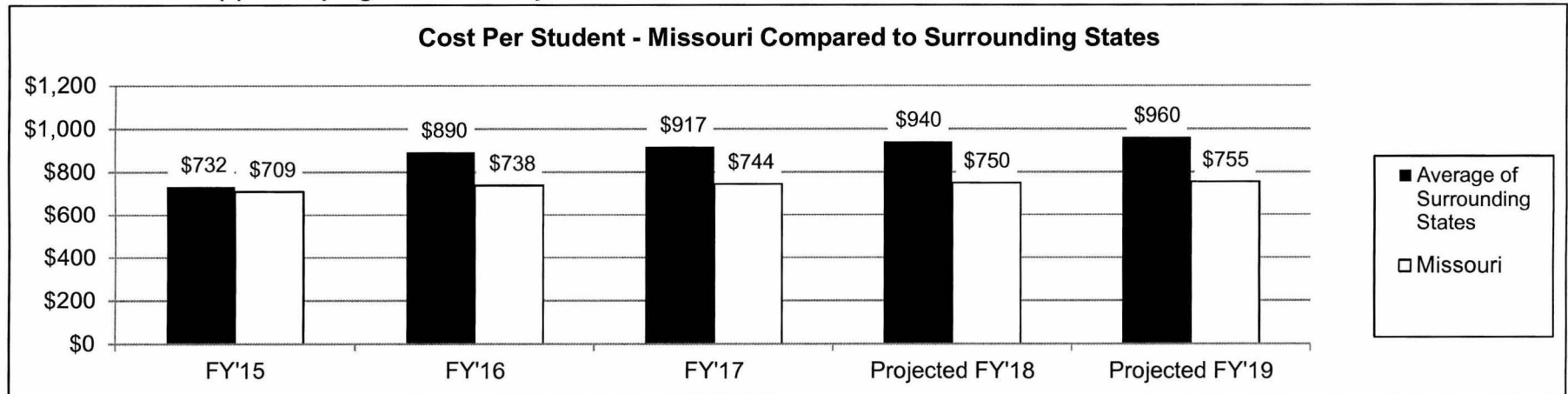
Department of Elementary and Secondary Education

HB Section(s): 2.165

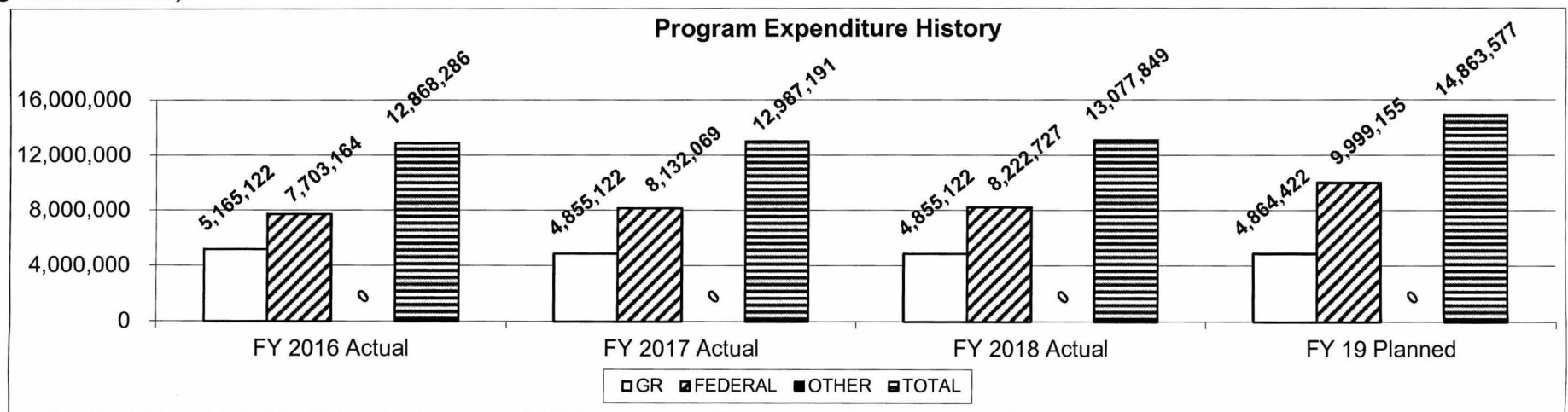
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.165

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requires the State to provide non-Federal expenditures at least equal to 90% of the prior year of non-Federal expenditures reported.

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50880C |
| Office of Adult Learning and Rehabilitation Services | | |
| High School Equivalency Examination | DI# 1500009 | HB Section 2.166 |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | | |
|--------------|------------------------|-------------|-------------|----------------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 829,203 | 0 | 0 | 829,203 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 829,203 | 0 | 0 | 829,203 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding request reflects the amount needed to implement the provisions of House Bill 1606: "Subject to appropriation, the department of elementary and secondary education shall subsidize the examination fee for first-time examination takers."

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50880C |
| Office of Adult Learning and Rehabilitation Services | | |
| High School Equivalency Examination | DI# 1500009 | HB Section 2.166 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is based on a TAFP fiscal note 5095-06T, requesting \$1,537,462. The total has changed based on using existing administrative organizations, different assumed number of examination takers, and a new cost of the test.

Funding will only be used to provide examination funding, the three-year average number of test takers is 8,397 and the cost to a first-time examination taker in 2019 will be \$98.75 for a total request of \$829,203.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| (0101-5026) | | | | | | | | | | |
| 800 Program Distributions | 829,203 | | | | | | 829,203 | | | |
| Total PSD | 829,203 | | 0 | | 0 | | 829,203 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 829,203 | 0.0 | 0 | 0.0 | 0 | 0.0 | 829,203 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 6 OF 8

| Department of Elementary and Secondary Education | | Budget Unit | | 50880C | | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | | |
| High School Equivalency Examination | | DI# 1500009 | | HB Section | | 2.166 | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| (0101-5026) | | | | | | | | | | |
| 800 Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 6 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50880C |
| Office of Adult Learning and Rehabilitation Services | | |
| High School Equivalency Examination | DI# 1500009 | HB Section 2.166 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of subsidized, first-time examination takers will be counted.

6b. Provide a measure(s) of the program's quality.

The number of subsidized examination takers who pass the High School Equivalency test within each fiscal year. All five tests must be taken within the Fiscal Year and the person must achieve passing scores on all of them.

6c. Provide a measure(s) of the program's impact.

Number of subsidized examination takers will be multiplied by the average income increase for those achieving a diploma or high school equivalency to indicate the impact to the examination taker.

6d. Provide a measure(s) of the program's efficiency.

A passing rate comparison between those using the subsidy and those who do not.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Publicize test subsidy through DESE website, News Releases, and Adult Education locations.
- Track passing number and rate of those using subsidy.
- Research average income increase for those achieving a high school equivalency from census data.
- Track funding of those using subsidy.

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HIGH SCHOOL EQUIVALENCY | | | | | | | | |
| HIGH SCHOOL EQUIVALENCY - 1500009 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 829,203 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 829,203 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 829,203 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$829,203 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HIGH SCHOOL EQUIVALENCY | | | | | | | | |
| HIGH SCHOOL EQUIVALENCY - 1500009 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 829,203 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 829,203 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$829,203 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$829,203 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 7 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50895C |
| Office of Adult Learning and Rehabilitation Services | | |
| Troops to Teachers | DI# 1500010 | HB Section 2.167 |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | | |
|-------|------------------------|---------|-------|--------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 95,000 | 0 | 95,000 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 95,000 | 0 | 95,000 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | | |
|-------|-----------------------------------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri received a Troops to Teachers grant from Defense Activity for Non-Traditional Education Support (DANTES) for the 2019 Fiscal Year.

The Troops to Teachers program targets military personnel transitioning to the civilian labor force in an effort to encourage them to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2019 includes serving the states of Missouri and Iowa. Funds are used to assist with local counseling on teacher certification, gaining employment at schools, and program guidance.

NEW DECISION ITEM
RANK: 7 OF 8

| | | | | | |
|--|--|-------------|--|------------------|--|
| Department of Elementary and Secondary Education | | Budget Unit | | 50895C | |
| Office of Adult Learning and Rehabilitation Services | | | | | |
| Troops to Teachers | | DI# 1500010 | | HB Section 2.167 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Expenditures listed here are for a contract with University of Iowa to provide Troops to Teachers services in their state (\$80,000) and programmatic E&E (\$15,000). The contracted amount is based on negotiations with the University of Iowa to provide the services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| (0105-2435) | | | | | | | | | | |
| 140 Travel In-State | | | 8,000 | | | | 8,000 | | | |
| 160 Travel Out-State | | | 2,000 | | | | 2,000 | | | |
| 190 Supplies | | | 1,000 | | | | 1,000 | | | |
| 580 Office Equipment | | | 4,000 | | | | 4,000 | | | |
| 400 Professional Services | | | 80,000 | | | | 80,000 | | | |
| Total EE | 0 | | 95,000 | | 0 | | 95,000 | | 0 | |
| 800 Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 95,000 | 0.0 | 0 | 0.0 | 95,000 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 7 OF 8

| Department of Elementary and Secondary Education | | | | Budget Unit | | 50895C | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | | |
| Troops to Teachers | | DI# 1500010 | | HB Section | | 2.167 | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| 140 Travel In-State | | | | | | | 0 | | | |
| 160 Travel Out-State | | | | | | | 0 | | | |
| 190 Supplies | | | | | | | 0 | | | |
| 580 Office Equipment | | | | | | | 0 | | | |
| 400 Professional Services | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| 800 Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 7 OF 8

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50895C |
| Office of Adult Learning and Rehabilitation Services | | |
| Troops to Teachers | DI# 1500010 | HB Section 2.167 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Troops to Teachers (TTT) will count the number of veterans who register in the system as interested in teaching in Missouri or Iowa.

6b. Provide a measure(s) of the program's quality.

Troops to Teachers (TTT) will count the number of veterans enrolled in the system who become teachers and continue as teachers for a second year.

6c. Provide a measure(s) of the program's impact.

Troops to Teachers (TTT) will count the number of veterans, enrolled in the TTT system, that become teachers in Missouri and Iowa.

6d. Provide a measure(s) of the program's efficiency.

Troops to Teachers (TTT) will gather expenditure information from other states to determine Missouri's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Contact veterans exiting military who have expressed interest in TTT and assist them in becoming teachers.
2. Increase the number of contacts in active military for TTT.
3. Increase use of social media in outreach to veterans.
4. Create education packets that inform those registered with TTT of what it takes to be successful.
5. Regularly provide data to veterans regarding geographic areas with critical teacher shortages.
6. Work with state certification offices to expedite certification of veterans in Missouri and Iowa.

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| TROOPS TO TEACHERS | | | | | | | | | |
| TROOPS TO TEACHERS - 1500010 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 95,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 95,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 95,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$95,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TROOPS TO TEACHERS | | | | | | | | |
| TROOPS TO TEACHERS - 1500010 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 80,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 95,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$95,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$95,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

OFFICE OF SPECIAL EDUCATION

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 51021C |
| Office of Special Education | | |
| Core - Special Education Grant | HB Section | 2.170 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
|------------------------|------|-------------|-------|-------------|-----------------------------------|------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 1,873,391 | 0 | 1,873,391 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 243,000,000 | 0 | 243,000,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 244,873,391 | 0 | 244,873,391 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

3. PROGRAM LISTING (list programs included in this core funding)

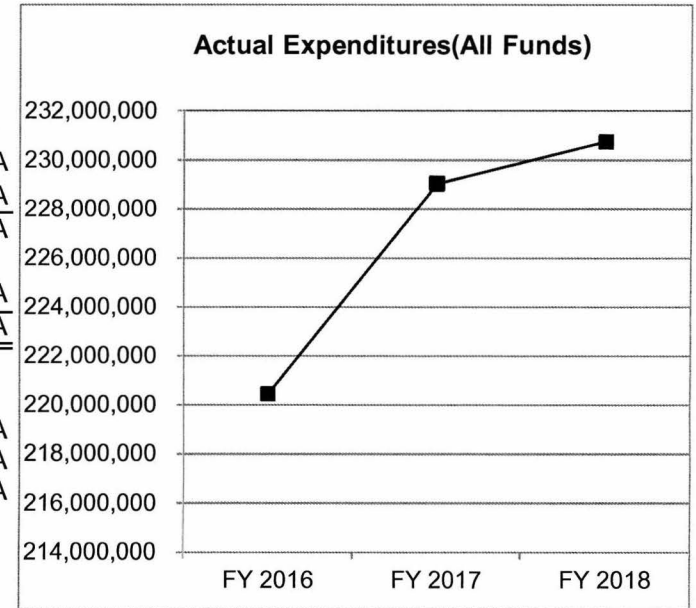
Special Education Grant

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 51021C |
| Office of Special Education | | |
| Core - Special Education Grant | HB Section | 2.170 |

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|--------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 274,873,391 | 244,873,391 | 244,873,391 | 244,873,391 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 274,873,391 | 244,873,391 | 244,873,391 | N/A |
| Actual Expenditures(All Funds) | 220,443,101 | 229,033,375 | 230,743,229 | N/A |
| Unexpended (All Funds) | 54,430,290 | 15,840,016 | 14,130,162 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 54,430,290 | 15,840,016 | 14,130,162 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|--------------------|--------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 1,873,391 | 0 | 1,873,391 | |
| | PD | 0.00 | 0 | 243,000,000 | 0 | 243,000,000 | |
| | Total | 0.00 | 0 | 244,873,391 | 0 | 244,873,391 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 1,873,391 | 0 | 1,873,391 | |
| | PD | 0.00 | 0 | 243,000,000 | 0 | 243,000,000 | |
| | Total | 0.00 | 0 | 244,873,391 | 0 | 244,873,391 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 1,873,391 | 0 | 1,873,391 | |
| | PD | 0.00 | 0 | 243,000,000 | 0 | 243,000,000 | |
| | Total | 0.00 | 0 | 244,873,391 | 0 | 244,873,391 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPECIAL EDUCATION-GRANT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 533,386 | 0.00 | 1,873,391 | 0.00 | 1,873,391 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 533,386 | 0.00 | 1,873,391 | 0.00 | 1,873,391 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 230,209,843 | 0.00 | 243,000,000 | 0.00 | 243,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 230,209,843 | 0.00 | 243,000,000 | 0.00 | 243,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 230,743,229 | 0.00 | 244,873,391 | 0.00 | 244,873,391 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$230,743,229 | 0.00 | \$244,873,391 | 0.00 | \$244,873,391 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPECIAL EDUCATION-GRANT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 25,139 | 0.00 | 32,887 | 0.00 | 32,887 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,100 | 0.00 | 2,504 | 0.00 | 2,504 | 0.00 | 0 | 0.00 |
| SUPPLIES | 5,847 | 0.00 | 93,000 | 0.00 | 93,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,373 | 0.00 | 300 | 0.00 | 1,300 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 288,726 | 0.00 | 1,401,199 | 0.00 | 1,241,199 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 168,729 | 0.00 | 30,000 | 0.00 | 175,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 15,835 | 0.00 | 2,000 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 24,637 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 533,386 | 0.00 | 1,873,391 | 0.00 | 1,873,391 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 230,209,843 | 0.00 | 243,000,000 | 0.00 | 243,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 230,209,843 | 0.00 | 243,000,000 | 0.00 | 243,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$230,743,229 | 0.00 | \$244,873,391 | 0.00 | \$244,873,391 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$230,743,229 | 0.00 | \$244,873,391 | 0.00 | \$244,873,391 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

2a. Provide an activity measure(s) for the program.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

| Student Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|---------|---------|---------|-----------|-----------|-----------|
| Number of Students with Disabilities (December 1 federal reporting period) | 126,328 | 128,623 | 131,114 | 133,819 | 136,495 | 139,225 |

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't entail the students that become eligible throughout the year.

| IDEA Part B District Grant Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of Districts Receiving IDEA Grant Funds | 533 | 527 | 528 | 531 | 532 | 533 |
| Funding Amount distributed through Entitlement Grants | 194,755,041 | 202,004,255 | 203,408,842 | 204,629,295 | 205,243,183 | 205,858,912 |

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds sent to districts.

| Educator and Related Service Providers Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|--------|-----------|-----------|-----------|
| Special Education Teachers (FTE) | 9,007 | 9,381 | 9,419 | 9,975 | 10,225 | 10,225 |
| Special Education Paraprofessionals (FTE) | 9,746 | 9,886 | 10,409 | 9,760 | 9,775 | 9,775 |
| Audiologists (FTE) | 11 | 12 | 12 | 13 | 14 | 14 |
| Speech Pathologists (FTE) | 185 | 214 | 268 | 230 | 235 | 235 |
| Interpreters (FTE) | 135 | 111 | 144 | 117 | 119 | 119 |
| Psychologists (FTE) | 200 | 203 | 244 | 204 | 205 | 205 |
| Occupational Therapists (FTE) | 374 | 402 | 434 | 423 | 428 | 428 |
| Physical Therapists (FTE) | 127 | 149 | 149 | 153 | 156 | 156 |
| School Social Workers (FTE) | 118 | 119 | 141 | 116 | 117 | 117 |
| Orientation and Mobility Specialists (FTE) | 9 | 8 | 11 | 9 | 10 | 10 |

NOTE: This chart indicates the number of FTE of educators providing direct services to students with disabilities in the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

IDEA Part B funds provided for state initiatives are spent on the following activities.

| Statewide Initiatives to Improve Equitable Access and Provide Educator Support | BUDGETED FUNDING |
|---|----------------------|
| Direct and Support Services | \$ 18,000,000 |
| • Project Access - Autism related training and assistance for school districts | |
| • RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support) | |
| • MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school | |
| • MPACT - parent mentor and training program | |
| • Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams | |
| • Transition Activities and Dropout Prevention - improve student transition | |
| Assessment Activities and Alternative Placements | \$ 3,000,000 |
| • MAP-A - Alternative assessment for students with disabilities | |
| • End of Course Exams - assessments with accommodations for students with disabilities | |
| • Grade Level Assessment - produce and administer grade level assessments | |
| Efficiency and Effectiveness and Capacity Building | \$ 2,000,000 |
| • Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system | |
| • eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time | |
| • Form Hog - web-based contract approval and monitoring system to reduce paperwork and internal routing time | |
| Monitoring and Enforcement | \$ 1,000,000 |
| • Administrative Hearing Commission - assist with due process cases | |
| • Mediators - assist with mediation in child complaint cases | |
| • IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services | |
| • IMACs - web-based system for compliance management and school district monitoring | |
| Assist in Meeting Personnel Shortages | \$ 500,000 |
| • Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators | |
| • Interpreter Training - REISET certification training for American Sign Language interpreters | |
| • Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators | |

NOTE: This chart indicates the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

2b. Provide a measure(s) of the program's quality.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|------------------------|------|------|------|-----------|-----------|-----------|
| Child Complaints Filed | 64 | 52 | 43 | 44 | 45 | 46 |
| Due Process Filed | 51 | 60 | 61 | 62 | 63 | 64 |

NOTE: This chart indicates that out of the 131,114 students served, less than 1% of the students/families filed child complaints or due process hearings.

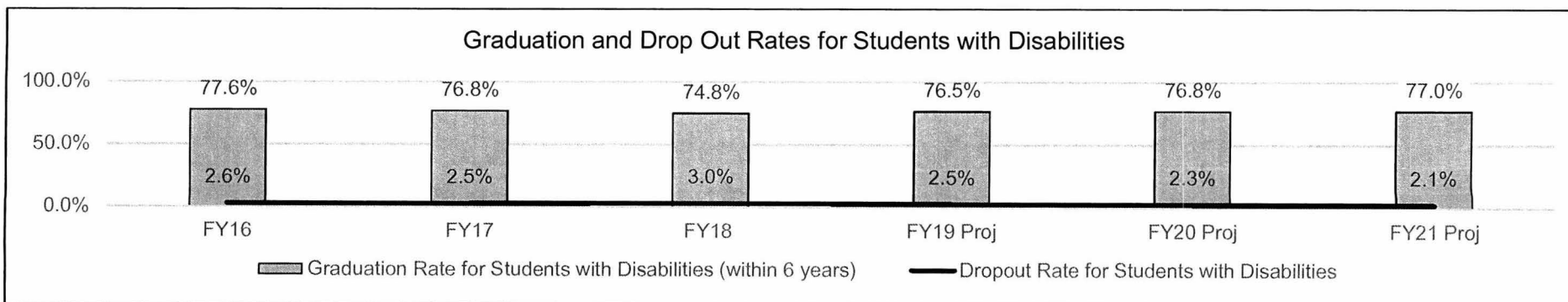
| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities | 75.6% | 72.7% | 74.4% | 75.1% | 75.6% | 75.9% |

NOTE: This chart indicates parents feel involved in their students educational improvement.

2c. Provide a measure(s) of the program's impact.

| Indicator - Graduation Data for School Districts | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Graduation Rate for Students with Disabilities (within 6 years) | 77.6% | 76.8% | 74.8% | 76.5% | 76.8% | 77.0% |
| Dropout Rate for Students with Disabilities | 2.6% | 2.5% | 3.0% | 2.5% | 2.3% | 2.1% |
| Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals. | 88.3% | 88.7% | 96.7% | 96.9% | 97.0% | 97.2% |
| Student was enrolled in higher education or competitively employed within one year of leaving high school | 65.9% | 64.3% | 62.5% | 62.8% | 63.0% | 63.4% |

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Special Education Grant

Program is found in the following core budget(s): Special Education - Grant

2d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

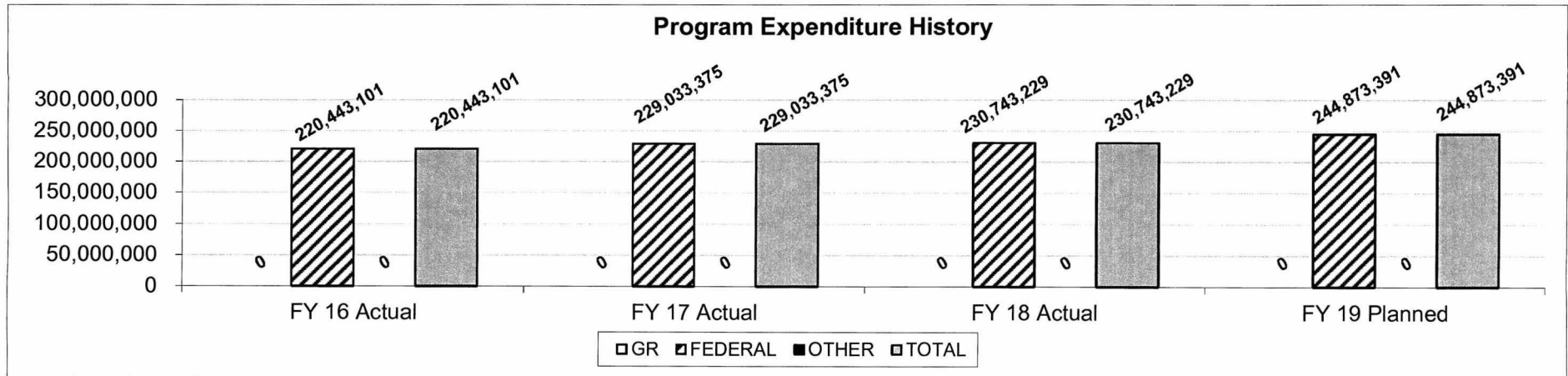
| Indicator - Compliance Data for School Districts | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| Percent of Compliance in Meeting Initial Evaluation Timelines | 98.8% | 99.5% | 99.1% | 100% | 100% | 100% |
| Percent of Compliance in Meeting C to B Transition Timelines | 97.0% | 98.5% | 98.3% | 98.5% | 98.6% | 98.7% |
| Percent of Compliance in Completing Postsecondary Transition Plans | 88.3% | 88.7% | 96.7% | 96.8% | 96.9% | 97.0% |

NOTE: This chart indicates districts are compliant with IDEA requirements.

| Indicator - Compliance with Grant Timelines | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|------|------|------|-----------|-----------|-----------|
| Percent of IDEA Part B federal funds expended within required timeframe | 100% | 100% | 100% | 100% | 100% | 100% |

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.170

Special Education Grant

Program is found in the following core budget(s): **Special Education - Grant**

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

CORE DECISION ITEM

| | | | | | | | | | |
|---|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50150C</u> | | | | |
| Office of Special Education | | | | | HB Section <u>2.175</u> | | | | |
| Core - High Need Fund | | | | | | | | | |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 39,946,351 | 0 | 19,590,000 | 59,536,351 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 39,946,351 | 0 | 19,590,000 | 59,536,351 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|----------|----------|----------|----------|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|----------|----------|----------|----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)

Other Funds:

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

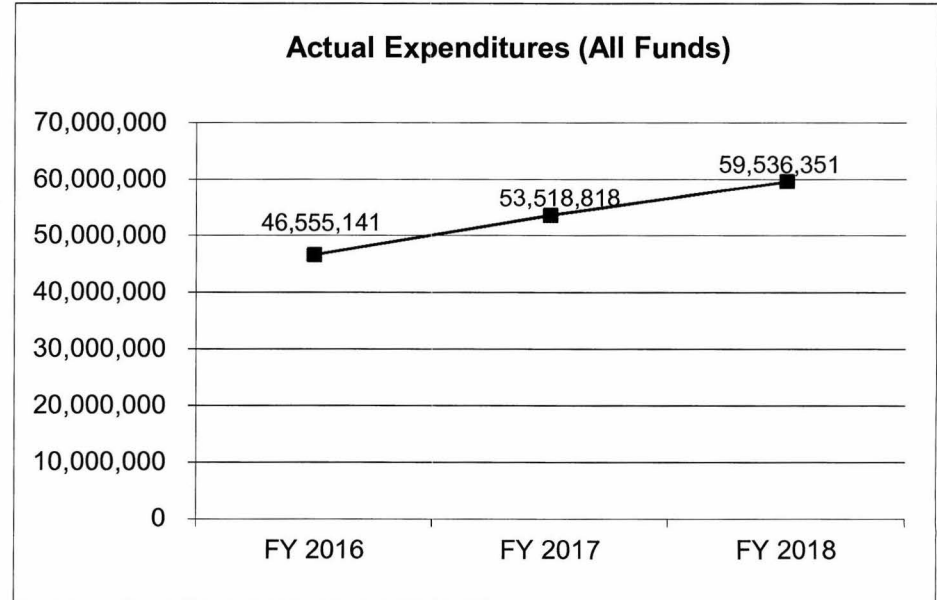
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Core - High Need Fund

Budget Unit 50150C
HB Section 2.175

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 46,555,141 | 53,518,818 | 59,536,351 | 59,536,351 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 46,555,141 | 53,518,818 | 59,536,351 | N/A |
| Actual Expenditures (All Funds) | 46,555,141 | 53,518,818 | 59,536,351 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|-------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| | Total | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| | Total | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| | Total | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| HIGH NEED FUND | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 39,946,351 | 0.00 | 39,946,351 | 0.00 | 39,946,351 | 0.00 | 0 | 0.00 | |
| LOTTERY PROCEEDS | 19,590,000 | 0.00 | 19,590,000 | 0.00 | 19,590,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 0 | 0.00 | |
| TOTAL | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 0 | 0.00 | |
| HIGH NEED FUND - 1500014 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,321,713 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,321,713 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,321,713 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 | \$61,858,064 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HIGH NEED FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$39,946,351 | 0.00 | \$39,946,351 | 0.00 | \$39,946,351 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$19,590,000 | 0.00 | \$19,590,000 | 0.00 | \$19,590,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

1a. What strategic priority does this program address?

Access, Opportunity, Equity

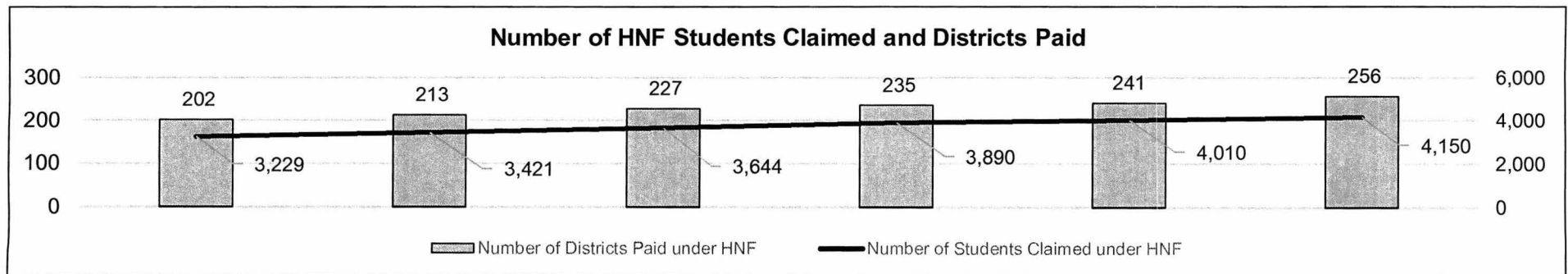
1b. What does this program do?

The High Need Fund (HNF) was established pursuant to RSMo Section 162.974 to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

2a. Provide an activity measure(s) for the program.

| CLIENTS SERVED | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--------------------------------------|-------|-------|-------|-----------|-----------|-----------|
| Number of Districts Paid under HNF | 202 | 213 | 227 | 235 | 241 | 256 |
| Number of Students Claimed under HNF | 3,229 | 3,421 | 3,644 | 3,890 | 4,010 | 4,150 |

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.



NOTE: This chart indicates that as the number of districts applying for the fund has increased, so has the number of students being claimed. FY20 includes NDI amount.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

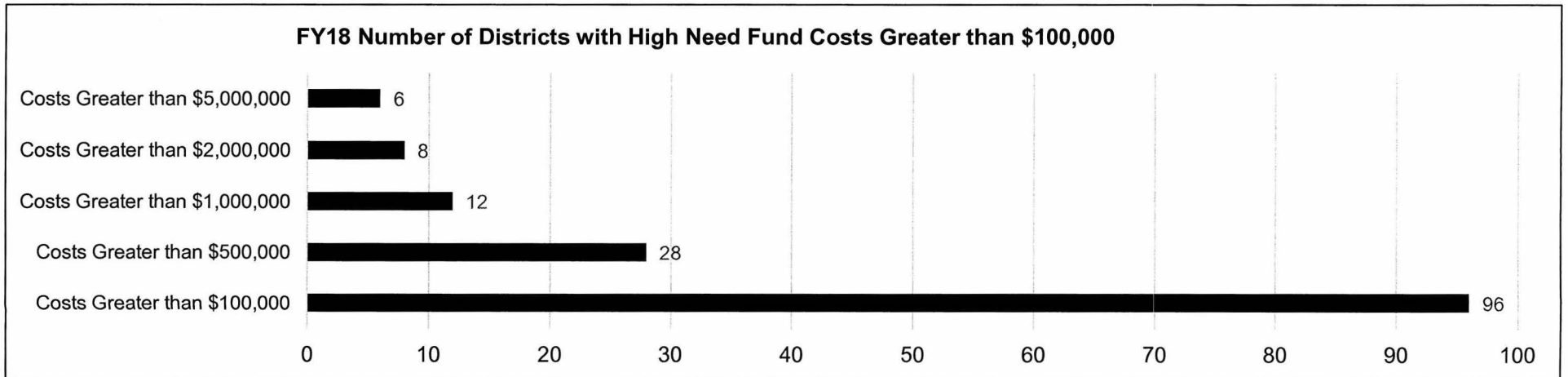
HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

| PAYMENT INFORMATION | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| State Reimbursement | 46,555,141 | 53,518,818 | 59,536,351 | 59,536,351 | 61,858,064 | 63,713,806 |
| Federal Reimbursement | 4,371,433 | 3,812,295 | 1,219,368 | 3,924,028 | 3,924,028 | 3,924,028 |
| TOTAL REIMBURSEMENT | 50,926,574 | 57,331,113 | 60,755,719 | 63,460,379 | 65,782,092 | 67,637,834 |

NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities. FY20 includes NDI amount.



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 227 districts that applied, 150 districts had educational costs that exceeded \$100,000 for high need students.

| FY18 TOTAL HNF COSTS BY CATEGORY (TOTAL \$180,862,560) | | | | | |
|--|------------------|----------------|---------------|----------------------|-----------------|
| Instructional Costs | Related Services | Transportation | Tuition | Assistive Technology | Other IEP Costs |
| \$ 107,953,230 | \$ 22,908,512 | \$ 24,823,158 | \$ 20,440,687 | \$ 325,392 | \$ 4,411,581 |

NOTE: This chart indicates the categories where high need costs are incurred.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

2b. Provide a measure(s) of the program's quality.

| HNF APPLICATION AUDIT PROCESS | FY17 | FY18 |
|---|------|------|
| Number of HNF Applications that were Reviewed | 213 | 227 |
| Percent of HNF Applications that were Reviewed | 100% | 100% |
| Number of HNF Applications that had Reduced Costs based on Audit Process | 42 | 31 |
| Percent of HNF Applications that had Reduced Costs based on Audit Process | 20% | 14% |
| Number of HNF Applications that had Increased Costs based on Audit Process | 3 | 2 |
| Percent of HNF Applications that had Increased Costs based on Audit Process | 1% | 1% |

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

| Cost and Reimbursement Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Cost for Students Reported on HNF Applications | \$ 153,128,308 | \$ 166,756,669 | \$ 180,862,560 | \$ 190,000,000 | \$ 200,000,000 | \$ 210,000,000 |
| Total Reimbursement for HNF Students | \$ 50,926,574 | \$ 57,331,113 | \$ 60,755,719 | \$ 63,460,379 | \$ 65,782,092 | \$ 67,637,834 |
| Percent of Reimbursement Compared to Total Cost | 33% | 34% | 34% | 33% | 33% | 32% |

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students. FY20 includes NDI amount.

| Disability | Average Cost per Disability | Number of Students | Percent of Students |
|--------------------------|-----------------------------|--------------------|---------------------|
| Deaf/Blindness | \$ 63,845 | 1,238 | 38% |
| Multiple Disabilities | \$ 57,020 | 598 | 18% |
| Vision Impairment | \$ 55,504 | 479 | 15% |
| Autism | \$ 48,758 | 368 | 11% |
| Other Disabilities | \$ 46,661 | 262 | 8% |
| Intellectual Disability | \$ 46,111 | 73 | 2% |
| Orthopedic Impairment | \$ 45,092 | 82 | 3% |
| Other Health Impairments | \$ 44,194 | 6 | 0% |
| Emotional Disturbance | \$ 43,171 | 26 | 1% |
| Traumatic Brain Injury | \$ 39,688 | 135 | 4% |

NOTE: This chart indicates the HNF students by disability and the average cost per disability.

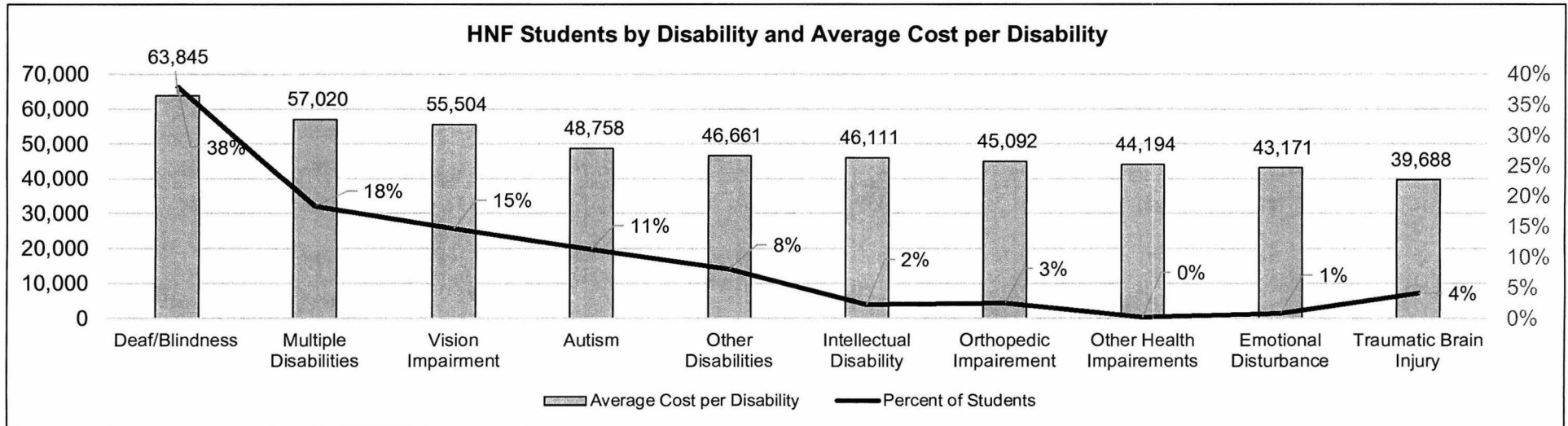
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund



NOTE: This chart indicates the type of disabilities that trigger the HNF, the percent of students claimed with those disabilities, and the average cost of students claimed with those disabilities.

2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY15 | FY16 | FY17 | FY18 |
|---|------|------|------|------|
| Applications are received, reviewed, logged, and processed for payment by January 1 each year | 100% | 100% | 100% | 100% |
| The first state HNF payment is paid in the March payment cycle or before. | 100% | 100% | 100% | 100% |

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves.

PROGRAM DESCRIPTION

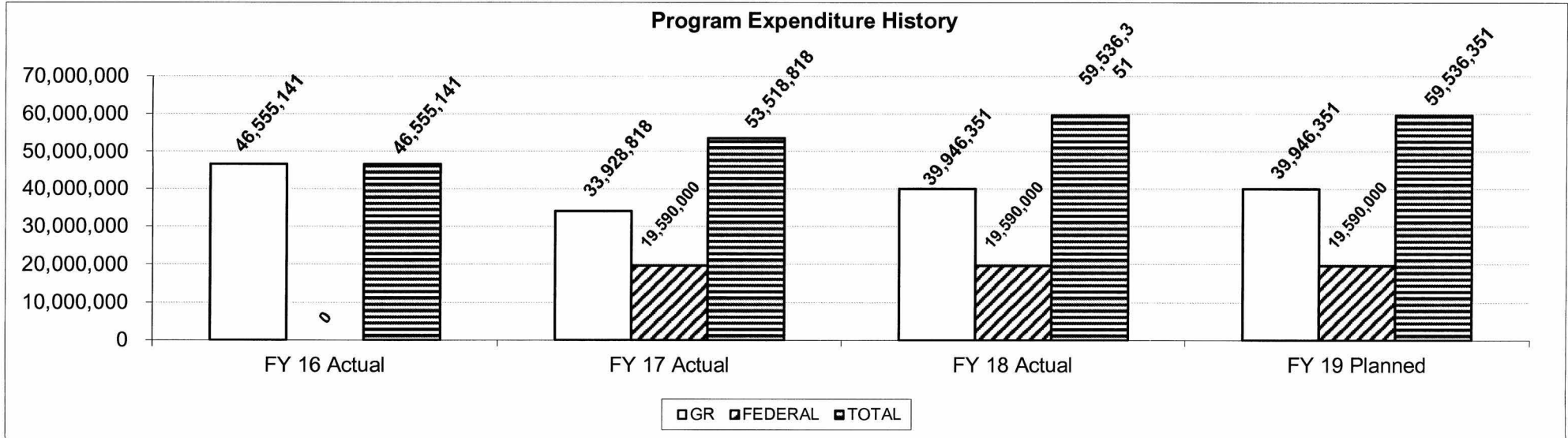
Department of Elementary and Secondary Education

HB Section(s): 2.175

High Need Fund

Program is found in the following core budget(s): High Need Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

| | | | | | | | | | | | |
|--|------------------|----------|--|------------------|--|--|----------|----------|----------|----------|---|
| NEW DECISION ITEM RANK: 5 OF 8 | | | | | | | | | | | |
| Department of Elementary and Secondary Education | | | | | Budget Unit 50150C | | | | | | |
| Office of Special Education | | | | | | | | | | | |
| High Need Fund | | | | | DI# 1500014 | | | | | | |
| | | | | | HB Section 2.160 | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 2,321,713 | 0 | 0 | 2,321,713 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 2,321,713 | 0 | 0 | 2,321,713 | | Total | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | | | | | | Est. Fringe | | | | | |
| | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | |
| Other Funds: | | | | | | Other Funds: | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input checked="" type="checkbox"/> Cost to Continue | | | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | |
| <p>The High Need Fund (HNF) was established pursuant to RSMo Section 162.974 to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.</p> | | | | | | | | | | | |

| | | | | | | | | | |
|---|--|--|--|--|---------------------------|--|--|--|--|
| NEW DECISION ITEM RANK: 5 OF 8 | | | | | | | | | |
| Department of Elementary and Secondary Education | | | | | Budget Unit 50150C | | | | |
| Office of Special Education | | | | | | | | | |
| High Need Fund | | | | | DI# 1500014 | | | | |
| | | | | | HB Section 2.160 | | | | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| Fiscal Year | Amt Reimbursed | % Increase |
|-------------|----------------|------------|
| FY17 | \$ 57,331,113 | 13% |
| FY18 | \$ 60,755,719 | 6% |
| FY19 est | \$ 63,460,379 | 4% |
| FY20 est | \$ 65,782,092 | 4% |

| FY20 Funding | |
|---------------|-----------|
| \$ 39,946,351 | (State) |
| \$ 19,590,000 | (State) |
| \$ 3,924,028 | (Federal) |
| \$ 63,460,379 | |

| Shortfall |
|---------------|
| \$ 65,782,092 |
| \$ 63,460,379 |
| \$ 2,321,713 |

DESE is requesting the new decision item at the same growth rate as we anticipate in FY19 (4%). DESE will have the final FY19 reimbursement request in October 2018.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| 800 Program Distributions | 2,321,713 | | | | | | 2,321,713 | | | |
| Total PSD | 2,321,713 | | 0 | | 0 | | 2,321,713 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 2,321,713 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,321,713 | 0.0 | 0 | |

NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50150C

Office of Special Education

High Need Fund

DI# 1500014

HB Section 2.160

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| 800 Program Distributions | | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

| CLIENTS SERVED | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--------------------------------------|-------|-------|-------|-----------|-----------|-----------|
| Number of Districts Paid under HNF | 202 | 213 | 227 | 235 | 241 | 256 |
| Number of Students Claimed under HNF | 3,229 | 3,421 | 3,644 | 3,890 | 4,010 | 4,150 |

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.

NEW DECISION ITEM
RANK: 5 OF 8

| | |
|---|---------------------------|
| Department of Elementary and Secondary Education | Budget Unit 50150C |
| Office of Special Education | |
| High Need Fund | DI# 1500014 |
| | HB Section 2.160 |

6b. Provide a measure(s) of the program's quality.

| HNF APPLICATION AUDIT PROCESS | FY17 | FY18 |
|---|------|------|
| Number of HNF Applications that were Reviewed | 213 | 227 |
| Percent of HNF Applications that were Reviewed | 100% | 100% |
| Number of HNF Applications that had Reduced Costs based on Audit Process | 42 | 31 |
| Percent of HNF Applications that had Reduced Costs based on Audit Process | 20% | 14% |
| Number of HNF Applications that had Increased Costs based on Audit Process | 3 | 2 |
| Percent of HNF Applications that had Increased Costs based on Audit Process | 1% | 1% |

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

6c. Provide a measure(s) of the program's impact.

| Disability | Average Cost per Disability | Number of Students | Percent of Students |
|--------------------------|-----------------------------|--------------------|---------------------|
| Deaf/Blindness | \$ 63,845 | 1,238 | 38% |
| Multiple Disabilities | \$ 57,020 | 598 | 18% |
| Vision Impairment | \$ 55,504 | 479 | 15% |
| Autism | \$ 48,758 | 368 | 11% |
| Other Disabilities | \$ 46,661 | 262 | 8% |
| Intellectual Disability | \$ 46,111 | 73 | 2% |
| Orthopedic Impairment | \$ 45,092 | 82 | 3% |
| Other Health Impairments | \$ 44,194 | 6 | 0.2% |
| Emotional Disturbance | \$ 43,171 | 26 | 1% |
| Traumatic Brain Injury | \$ 39,688 | 135 | 4% |

NOTE: This chart indicates the type of disabilities that trigger the HNF, the percent of students claimed with those disabilities, and the average cost of students claimed with those disabilities.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50150C

Office of Special Education

High Need Fund DI# 1500014

HB Section 2.160

6d. Provide a measure(s) of the program's efficiency.

| Indicator | FY15 | FY16 | FY17 | FY18 |
|---|------|------|------|------|
| Applications are received, reviewed, logged, and processed for payment by January 1 each year | 100% | 100% | 100% | 100% |
| The first state HNF payment is paid in the March payment cycle or before. | 100% | 100% | 100% | 100% |

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts. The Department will also continue to review applications for accuracy and audit the program.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HIGH NEED FUND | | | | | | | | |
| HIGH NEED FUND - 1500014 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 2,321,713 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 2,321,713 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,321,713 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,321,713 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>51023C</u> |
| Office of Special Education | |
| Core - First Steps | HB Section <u>2.180</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|-------------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 11,858,500 | 761,157 | 0 | 12,619,657 |
| PSD | 25,381,809 | 10,232,600 | 13,578,644 | 49,193,053 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 37,240,309 | 10,993,757 | 13,578,644 | 61,812,710 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ECDEC (0859-3180), FCP/TPL/Medicaid (0788-2258, 0788-2259) Other Funds:

2. CORE DESCRIPTION

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per RSMo Sections 160.900-160.933, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

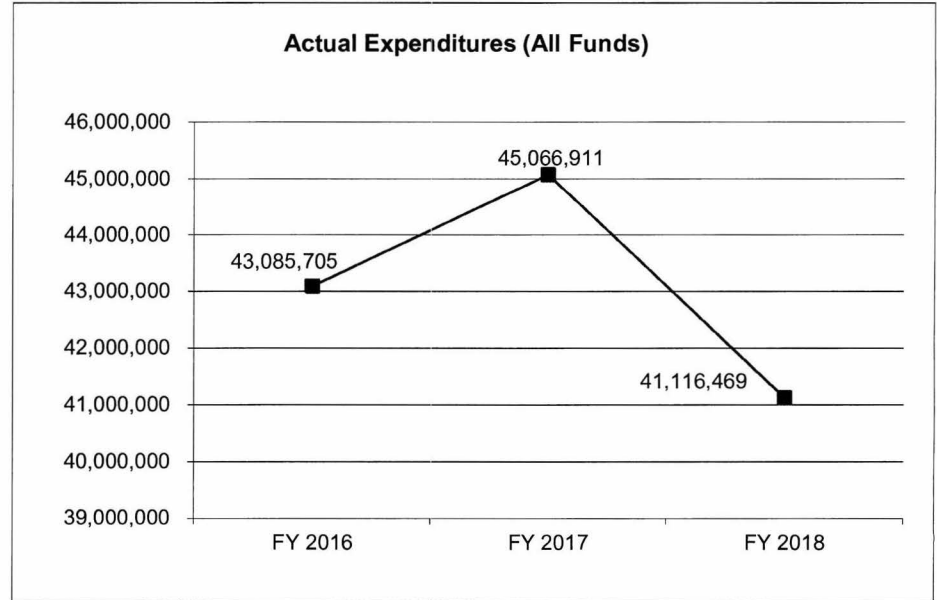
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Core - First Steps

Budget Unit 51023C
HB Section 2.180

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 53,312,710 | 53,312,710 | 53,312,710 | 61,812,710 |
| Less Reverted (All Funds) | (679,568) | (879,568) | (17,359) | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 52,633,142 | 52,433,142 | 53,295,351 | N/A |
| Actual Expenditures (All Funds) | 43,085,705 | 45,066,911 | 41,116,469 | N/A |
| Unexpended (All Funds) | 9,547,437 | 7,366,231 | 12,178,882 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (1) | (1) | (1) | N/A |
| Federal | 3,818,111 | 14,698 | 2,824,439 | N/A |
| Other | 5,729,327 | 7,351,534 | 9,354,444 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended funds include capacity.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
FIRST STEPS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-------------------------|-------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 11,028,000 | 761,157 | 0 | 11,789,157 | |
| | | | | PD | 0.00 | 26,212,309 | 10,232,600 | 13,578,644 | 50,023,553 | |
| | | | | Total | 0.00 | 37,240,309 | 10,993,757 | 13,578,644 | 61,812,710 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1405 | 4112 | | EE | 0.00 | 830,500 | 0 | 0 | 830,500 | Adjust to reflect actual expenditures |
| Core Reallocation | 1405 | 4112 | | PD | 0.00 | (830,500) | 0 | 0 | (830,500) | Adjust to reflect actual expenditures |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 11,858,500 | 761,157 | 0 | 12,619,657 | |
| | | | | PD | 0.00 | 25,381,809 | 10,232,600 | 13,578,644 | 49,193,053 | |
| | | | | Total | 0.00 | 37,240,309 | 10,993,757 | 13,578,644 | 61,812,710 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 11,858,500 | 761,157 | 0 | 12,619,657 | |
| | | | | PD | 0.00 | 25,381,809 | 10,232,600 | 13,578,644 | 49,193,053 | |
| | | | | Total | 0.00 | 37,240,309 | 10,993,757 | 13,578,644 | 61,812,710 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FIRST STEPS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 11,837,663 | 0.00 | 11,028,000 | 0.00 | 11,858,500 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 300 | 0.00 | 761,157 | 0.00 | 761,157 | 0.00 | 0 | 0.00 |
| PART C EARLY INTERVENTION FUND | 7,410 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 11,845,373 | 0.00 | 11,789,157 | 0.00 | 12,619,657 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 16,902,647 | 0.00 | 26,212,309 | 0.00 | 25,381,809 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 8,169,018 | 0.00 | 10,232,600 | 0.00 | 10,232,600 | 0.00 | 0 | 0.00 |
| PART C EARLY INTERVENTION FUND | 3,638,146 | 0.00 | 13,000,000 | 0.00 | 13,000,000 | 0.00 | 0 | 0.00 |
| EARLY CHILDHOOD DEV EDU/CARE | 561,285 | 0.00 | 578,644 | 0.00 | 578,644 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 29,271,096 | 0.00 | 50,023,553 | 0.00 | 49,193,053 | 0.00 | 0 | 0.00 |
| TOTAL | 41,116,469 | 0.00 | 61,812,710 | 0.00 | 61,812,710 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$41,116,469 | 0.00 | \$61,812,710 | 0.00 | \$61,812,710 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FIRST STEPS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 20,624 | 0.00 | 23,757 | 0.00 | 23,757 | 0.00 | 0 | 0.00 |
| SUPPLIES | 2,041 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,500 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 11,813,870 | 0.00 | 11,757,300 | 0.00 | 12,582,300 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 5,338 | 0.00 | 6,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 11,845,373 | 0.00 | 11,789,157 | 0.00 | 12,619,657 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 29,271,096 | 0.00 | 50,023,553 | 0.00 | 49,193,053 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 29,271,096 | 0.00 | 50,023,553 | 0.00 | 49,193,053 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$41,116,469 | 0.00 | \$61,812,710 | 0.00 | \$61,812,710 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$28,740,310 | 0.00 | \$37,240,309 | 0.00 | \$37,240,309 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$8,169,318 | 0.00 | \$10,993,757 | 0.00 | \$10,993,757 | 0.00 | | 0.00 |
| OTHER FUNDS | \$4,206,841 | 0.00 | \$13,578,644 | 0.00 | \$13,578,644 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

First Steps

Program is found in the following core budget(s): First Steps

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The First Steps program provides therapy and educational services to families of infants and toddlers with disabilities to help children reach developmental milestones and ensure equitable access to natural learning opportunities. Infants and toddlers learn best during everyday activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting. First Steps services are provided in accordance with state laws and the federal Part C of the Individuals with Disabilities Education Act (IDEA).

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. For each child, IDEA requires a team of professionals and the child's parent create an individualized family service plan (IFSP). This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services.

The program:

- Enhances the development of infants and toddlers with disabilities and minimizes their potential for developmental delay.
- Reduces school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Increases the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2a. Provide an activity measure(s) for the program.

| Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones | FY16 Units Authorized | FY17 Units Authorized | FY18 Units Authorized | FY19 Projected Units Authorized | FY20 Projected Units Authorized | FY21 Projected Units Authorized |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--|
| Applied Behavior Analysis | 373,474 | 543,163 | 618,102 | 679,912 | 747,903 | 822,694 |
| Occupational Therapy | 536,613 | 566,225 | 609,121 | 657,851 | 710,479 | 767,317 |
| Physical Therapy | 512,610 | 522,633 | 527,757 | 554,145 | 581,852 | 610,945 |
| Speech Therapy | 784,219 | 824,627 | 876,249 | 937,586 | 1,003,217 | 1,073,443 |
| Special Instruction | 749,463 | 856,923 | 853,973 | 879,592 | 905,980 | 933,159 |

NOTE: One unit is generally equal to 15 minutes of direct therapy service. Overall, in FY18 First Steps authorized 4,280,911 units of direct services.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

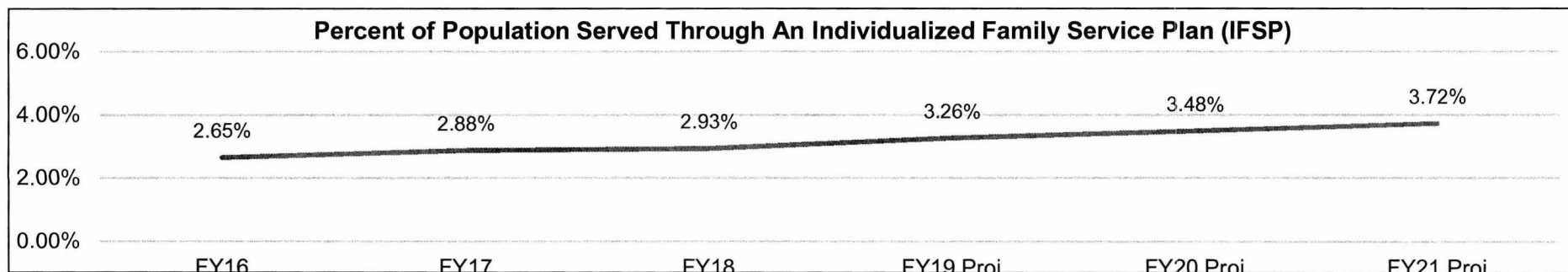
HB Section(s): 2.190

First Steps

Program is found in the following core budget(s): First Steps

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|---------|---------|---------|-----------|-----------|-----------|
| Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program) | 13,945 | 14,742 | 15,333 | 15,640 | 15,984 | 16,367 |
| Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting | 5,928 | 6,453 | 6,599 | 7,346 | 7,851 | 8,405 |
| MO Population (Ages 0-3) | 223,433 | 224,400 | 224,900 | 225,350 | 225,650 | 225,850 |
| Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program | 2.65% | 2.88% | 2.93% | 3.26% | 3.48% | 3.72% |

NOTE: According to a recent study performed by Philips & Associates, Inc. on child count trends, the First Steps program will serve 3.72% of the population through an Individualized Family Service Plan (IFSP) by 2021. The CDC estimates approximately 15% of children have a developmental disability.



2b. Provide a measure(s) of the program's quality.

| First Steps (FS) Compliance Data | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY21 Proj |
|---|--------|--------|-----------|-----------|-----------|-----------|
| Child Complaints resolved within 60 day timeline | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Referrals completed within 45 day federal required timeline | 98.2% | 98.2% | 99.0% | 99.0% | 99.0% | 99.0% |
| IFSP services provided within 30 day federal required timeline | 97.6% | 96.0% | 98.5% | 98.5% | 98.5% | 98.5% |
| School district was notified of child approaching age 3 w/in 90 days timeline | 100.0% | 98.8% | 100.0% | 100.0% | 100.0% | 100.0% |
| Transition conference between FS and school held w/in 90 days timeline | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| State reported data that are timely and accurate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

NOTE: FY18 Data won't be available until December 2019

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

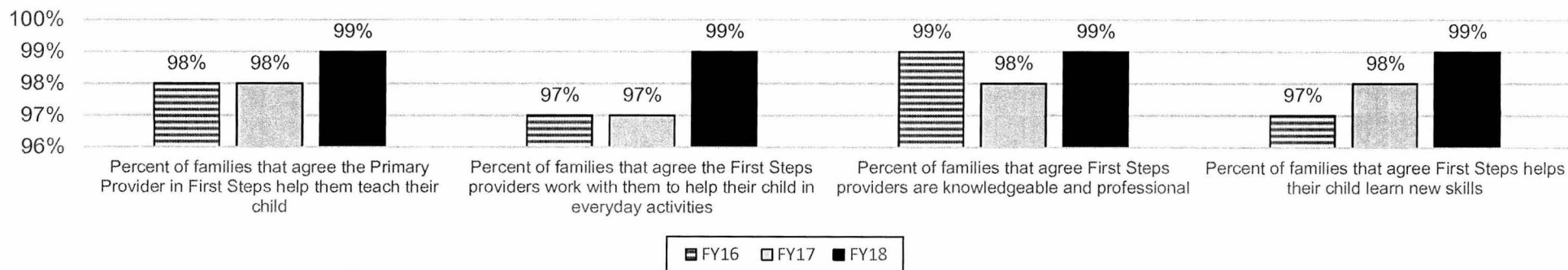
First Steps

Program is found in the following core budget(s): First Steps

| First Steps (FS) Family Satisfaction Survey Results | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|------|------|------|-----------|-----------|-----------|
| Percent of families that agree the Primary Provider in First Steps help them teach their child | 98% | 98% | 99% | 99% | 99% | 99% |
| Percent of families that agree the First Steps providers work with them to help their child in everyday activities | 97% | 97% | 99% | 99% | 99% | 99% |
| Percent of families that agree First Steps providers are knowledgeable and professional | 99% | 98% | 99% | 99% | 99% | 99% |
| Percent of families that agree First Steps helps their child learn new skills | 97% | 98% | 99% | 99% | 99% | 99% |

NOTE: FY18 Family Survey Response Rate was 17% (429 responses out of 2,551 surveys).

Family Satisfaction Results



2c. Provide a measure(s) of the program's impact.

| First Steps Early Childhood Outcomes - Increased Use of Knowledge | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|-------|-----------|-----------|-----------|-----------|
| Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps. | 88.6% | 90.0% | 90.3% | 90.5% | 90.8% | 91.0% |
| National Mean Score of All States for this Outcome | 59 | 60 | 60 | 60 | 60 | 60 |

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: FY17 National data won't be available until December 2018, this number is a projection. FY18 information will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

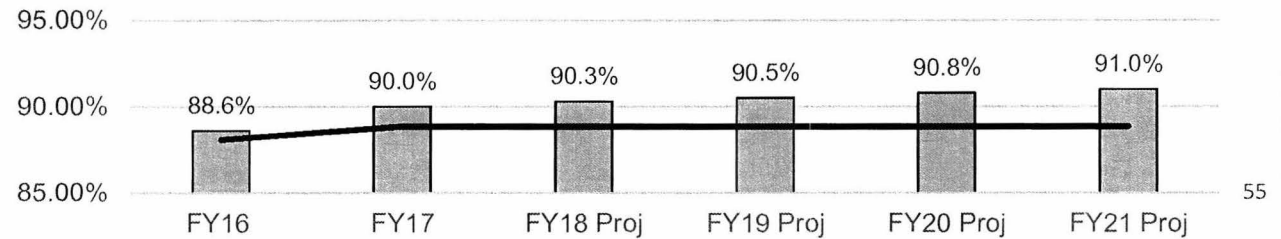
First Steps

Program is found in the following core budget(s): First Steps

■ Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.

— National Mean Score of All States for this Outcome

Early Childhood Outcome Data - Increased Use of Knowledge



| First Steps Early Childhood Outcomes - Improved Social-Emotional Skills | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-----------|-----------|-----------|-----------|
| Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills the time of exiting First Steps. | 87.2% | 88.4% | 88.6% | 88.8% | 89.0% | 89.2% |
| National Mean Score of All States for this Outcome | 71 | 72 | 72 | 72 | 72 | 72 |

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

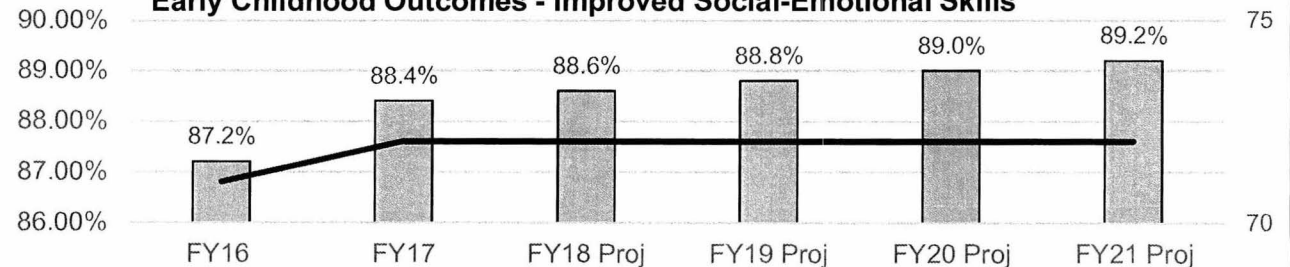
NOTE: FY17 National data won't be available until December 2018, this number is a projection. FY18 information will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

■ Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills the time of exiting First Steps.

— National Mean Score of All States for this Outcome

Early Childhood Outcomes - Improved Social-Emotional Skills



PROGRAM DESCRIPTION

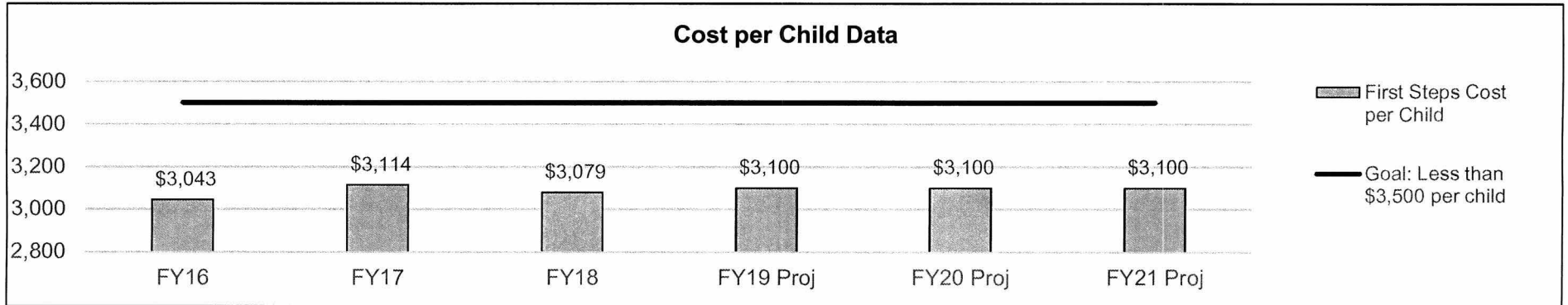
Department of Elementary and Secondary Education

HB Section(s): 2.190

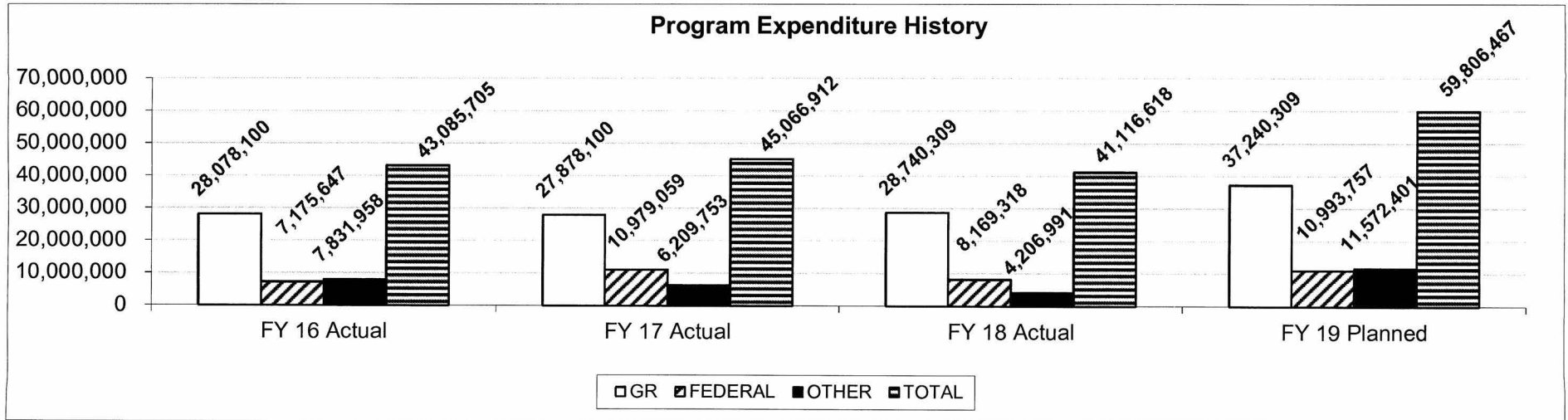
First Steps

Program is found in the following core budget(s): First Steps

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

0859-3180 (ECDEC); 0788-2259 (Family Cost & Third Party Insurance Capacity); 0788-2258 (Medicaid Capacity); 0105-4580 (Federal Capacity)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

First Steps

Program is found in the following core budget(s): First Steps

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;

State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming.

Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Core - DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C
HB Section 2.185

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 625,000 | 0 | 5,000,000 | 5,625,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 625,000 | 0 | 5,000,000 | 5,625,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5677, 0291-4906)

| | FY 2020 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 62-75% the past five years. Reimbursement is provided the following year in which educational services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

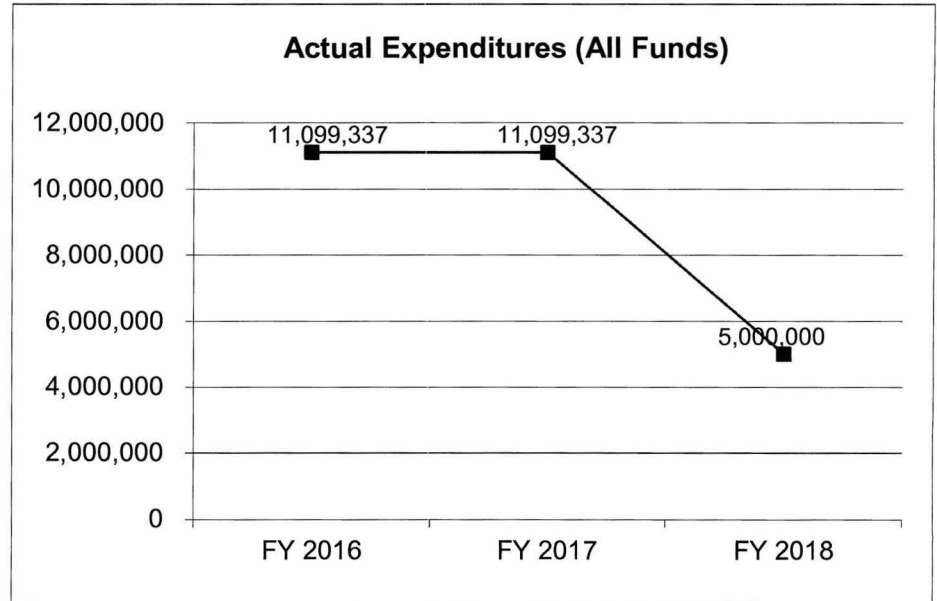
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Core - DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C
HB Section 2.185

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 11,099,337 | 11,099,337 | 5,000,000 | 5,625,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 11,099,337 | 11,099,337 | 5,000,000 | N/A |
| Actual Expenditures (All Funds) | 11,099,337 | 11,099,337 | 5,000,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DFS/DMH SCHOOL PLACEMENTS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| | Total | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| | Total | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| | Total | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| DFS/DMH SCHOOL PLACEMENTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 625,000 | 0.00 | 625,000 | 0.00 | 0 | 0.00 | |
| LOTTERY PROCEEDS | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 5,000,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 5,000,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 0 | 0.00 | |
| PUBLIC PLACEMENT FUND - 1500015 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,765,508 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,765,508 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,765,508 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$5,000,000 | 0.00 | \$5,625,000 | 0.00 | \$7,390,508 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DFS/DMH SCHOOL PLACEMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 5,000,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 5,000,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,000,000 | 0.00 | \$5,625,000 | 0.00 | \$5,625,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$625,000 | 0.00 | \$625,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH School Placements

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

The Public Placement fund provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

2a. Provide an activity measure(s) for the program.

| District Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|------|------|------|-----------|-----------|-----------|
| Total Number of Districts that Applied for PPF Funding | 99 | 100 | 101 | 102 | 103 | 104 |

NOTE: This chart indicates the number of districts that applied for funding.

| Student Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| Total Number of Students Claimed on PPF Applications | 3,519 | 3,565 | 3,418 | 3,500 | 3,575 | 3,650 |

NOTE: This chart indicates the number of claimed on PPF applications.

| ADA Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| Total Amount of Average Daily Attendance Generated by PPF Students | 1,639 | 1,725 | 1,630 | 1,730 | 1,800 | 1,830 |

NOTE: This chart indicates the Average Daily Attendance generated by PPF students.

| Student Placement Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| Number of Students Placed by the Children's Division | 2,443 | 2,685 | 2,679 | 2,746 | 2,806 | 2,862 |
| Number of Students Placed by the Department of Mental Health | 134 | 145 | 88 | 90 | 92 | 97 |
| Number of Students Placed by the Division of Youth Services | 254 | 188 | 116 | 118 | 121 | 123 |
| Number of Students Placed by the Courts | 688 | 547 | 535 | 546 | 557 | 568 |

NOTE: This chart indicates the number of students placed by agency.

| Student Domicile Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|---------|-------|-------|-----------|-----------|-----------|
| Number of Students Reported with a Domicile District | No Data | 2,434 | 2,374 | 2,400 | 2,400 | 2,400 |
| Number of Students Reported without a Domicile District | No Data | 1,131 | 1,044 | 1,100 | 1,175 | 1,250 |

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

PROGRAM DESCRIPTION

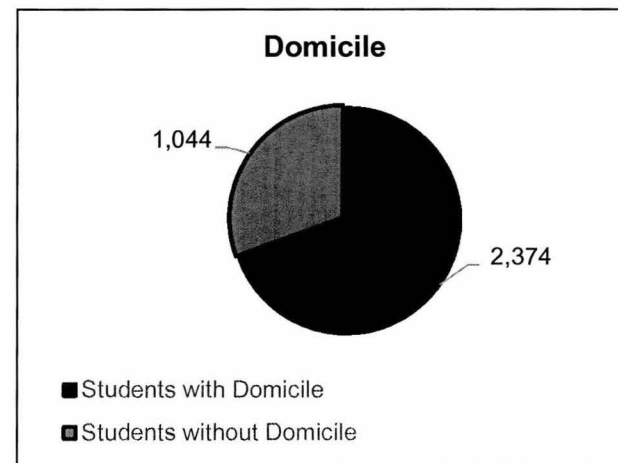
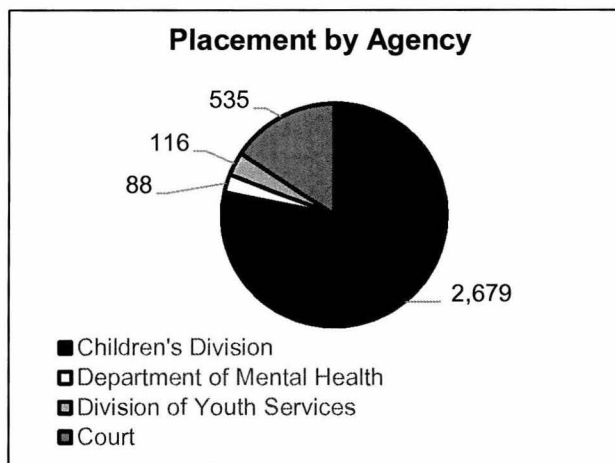
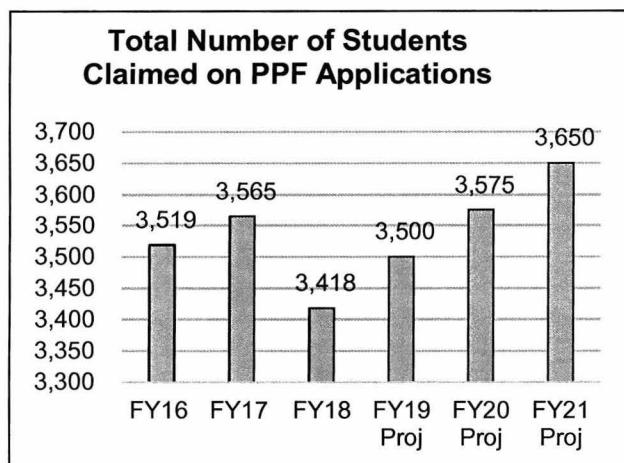
Department of Elementary and Secondary Education

HB Section(s): 2.185

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH School Placements

Activity Measure Charts



2b. Provide a measure(s) of the program's quality.

| PPF APPLICATION AUDIT PROCESS | | FY18 |
|---|--|------|
| Number of PPF Applications that were Reviewed | | 101 |
| Percent of PPF Applications that were Reviewed | | 100% |
| Number of PPF Applications that had Reduced Costs based on Audit Process | | 5 |
| Percent of PPF Applications that had Reduced Costs based on Audit Process | | 5% |

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

| PPF Cost and Reimbursement Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Costs of Educating PPF Students Reported on Applications | \$ 29,995,813 | \$ 31,353,315 | \$ 30,611,161 | \$ 30,900,000 | \$ 31,200,000 | \$ 31,500,000 |
| Total Reimbursement for PPF Students | \$ 11,099,337 | \$ 11,099,337 | \$ 5,000,000 | \$ 5,625,000 | \$ 7,390,508 | 7,390,508 |

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students. FY20 includes NDI amount.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

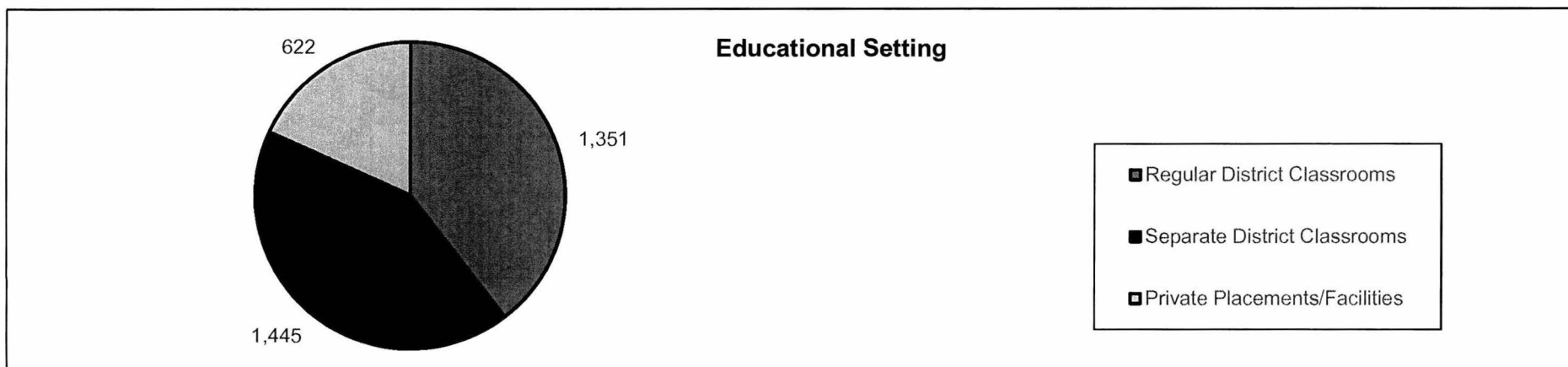
HB Section(s): 2.185

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH School Placements

| Student Educational Setting Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| Number of Students Educated in Regular District Classrooms | 1,292 | 1,404 | 1,351 | 1,390 | 1,415 | 1,450 |
| Number of Students Educated in Separate District Classrooms | 1,644 | 1,750 | 1,445 | 1,460 | 1,480 | 1,500 |
| Number of Students Educated in Private Placements/Facilities | 583 | 411 | 622 | 650 | 680 | 700 |

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the district controls.



2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY15 | FY16 | FY17 | FY18 |
|---|------|------|------|------|
| Applications are received, reviewed, logged, and processed for payment by January 1 each year | 100% | 100% | 100% | 100% |
| The first PPF payment is paid in the March cycle or before. | 100% | 100% | 100% | 100% |

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves.

PROGRAM DESCRIPTION

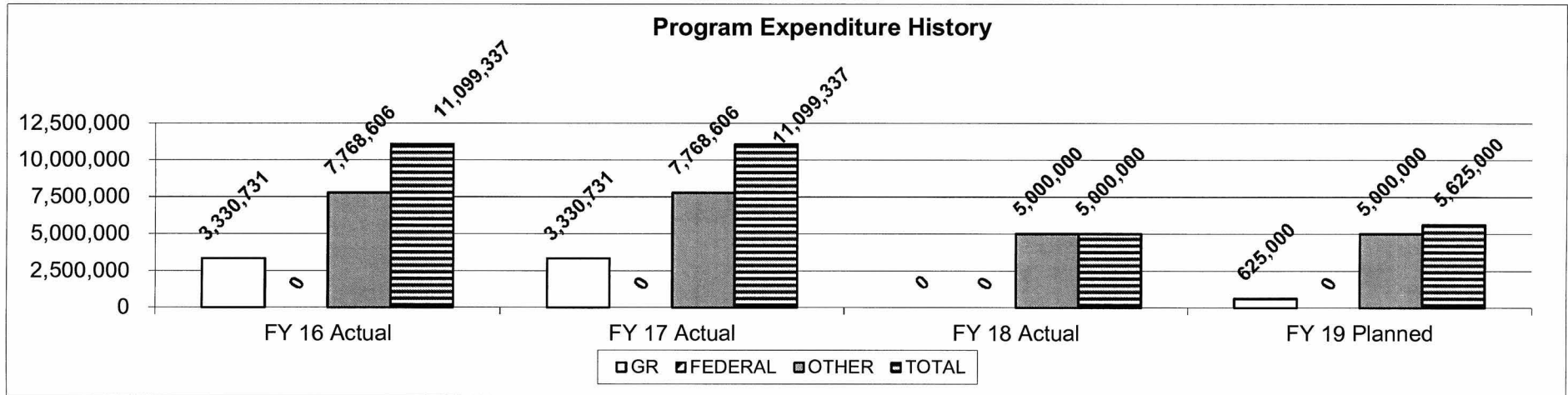
Department of Elementary and Secondary Education

HB Section(s): 2.185

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH School Placements

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-5677)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 167.126(4)

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

| | | | | | | | | | |
|--|-----------|---------|-------------------|-----------|---|-----------------------|---------|-------|-------|
| NEW DECISION ITEM | | | | | | | | | |
| RANK: 6 | | | | | OF | | 8 | | |
| Department of Elementary and Secondary Education | | | | | Budget Unit | | 51025C | | |
| Office of Special Education | | | | | | | | | |
| DFS/DMH School Placements/Public Placement Increase DI# 1500015 | | | | | HB Section | | 2.185 | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,765,508 | 0 | 0 | 1,765,508 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,765,508 | 0 | 0 | 1,765,508 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| New Legislation | | | New Program | | | Fund Switch | | | |
| Federal Mandate | | | Program Expansion | | | X Cost to Continue | | | |
| GR Pick-Up | | | Space Request | | | Equipment Replacement | | | |
| Pay Plan | | | Other: | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| The Public Placement fund provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving | | | | | | | | | |

| NEW DECISION ITEM RANK: <u>6</u> OF <u>8</u> | | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|----------------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Department of Elementary and Secondary Education | | | | Budget Unit <u>51025C</u> | | | | | |
| Office of Special Education | | | | | | | | | |
| DFS/DMH School Placements/Public Placement Increase DI# 1500015 | | | | HB Section <u>2.185</u> | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | |
| DESE is requesting an increase to restore cuts experienced in Fiscal Year 2018 and FY2019. DESE is attempting to re-establish reimbursement at the Fiscal Year 2017 rate of 69%. A New Decision Item will be requested each of the next 5 years so funding can be restored. | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800 Program Distributions | 1,765,508 | | | | | | 1,765,508 | | |
| Total PSD | 1,765,508 | | 0 | | 0 | | 1,765,508 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 1,765,508 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,765,508 | 0.0 | 0 |

| NEW DECISION ITEM | | | | | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| RANK: <u>6</u> OF <u>8</u> | | | | | | | | | |
| Department of Elementary and Secondary Education | | | | Budget Unit | | <u>51025C</u> | | | |
| Office of Special Education | | | | | | | | | |
| DFS/DMH School Placements/Public Placement Increase | | | | DI# 1500015 | | HB Section | | <u>2.185</u> | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800 Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education
Office of Special Education
DFS/DMH School Placements/Public Placement Increase DI# 1500015

Budget Unit 51025C
HB Section 2.185

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

| District Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|------|------|------|-----------|-----------|-----------|
| Total Number of Districts that Applied for PPF Funding | 99 | 100 | 101 | 102 | 103 | 104 |

NOTE: This chart indicates the number of districts that applied for funding.

| Student Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| Total Number of Students Claimed on PPF Applications | 3,519 | 3,565 | 3,418 | 3,500 | 3,575 | 3,650 |

NOTE: This chart indicates the number of claimed on PPF applications.

6b. Provide a measure(s) of the program's quality.

| PPF APPLICATION AUDIT PROCESS | FY18 |
|---|------|
| Number of PPF Applications that were Reviewed | 101 |
| Percent of PPF Applications that were Reviewed | 100% |
| Number of PPF Applications that had Reduced Costs based on Audit Process | 5 |
| Percent of PPF Applications that had Reduced Costs based on Audit Process | 5% |

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

6c. Provide a measure(s) of the program's impact.

| Student Educational Setting Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| Number of Students Educated in Regular District Classrooms | 1,292 | 1,404 | 1,351 | 1,390 | 1,415 | 1,450 |
| Number of Students Educated in Separate District Classrooms | 1,644 | 1,750 | 1,445 | 1,460 | 1,480 | 1,500 |
| Number of Students Educated in Private Placements/Facilities | 583 | 411 | 622 | 650 | 680 | 700 |

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Elementary and Secondary Education

Budget Unit 51025C

Office of Special Education

DFS/DMH School Placements/Public Placement Increase DI# 1500015

HB Section 2.185

6d. Provide a measure(s) of the program's efficiency.

| Indicator | FY15 | FY16 | FY17 | FY18 |
|---|------|------|------|------|
| Applications are received, reviewed, logged, and processed for payment by January 1 each year | 100% | 100% | 100% | 100% |
| The first PPF payment is paid in the March cycle or before. | 100% | 100% | 100% | 100% |

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts. The Department will also continue to review applications for accuracy and audit the program.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DFS/DMH SCHOOL PLACEMENTS | | | | | | | | |
| PUBLIC PLACEMENT FUND - 1500015 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,765,508 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,765,508 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,765,508 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,765,508 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|--|-------------------|-------------|-------------|-------------------|--|-------------|-------------|-------------|-------------|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>51036C</u> | | | | |
| Office of Special Education | | | | | HB Section <u>2.190</u> | | | | |
| Core - Sheltered Workshops | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 178,217 | 0 | 0 | 178,217 | EE | 0 | 0 | 0 | 0 |
| PSD | 25,863,744 | 0 | 0 | 25,863,744 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 26,041,961 | 0 | 0 | 26,041,961 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to \$105 for each work week.</p> <p>This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing supported employment to approximately 6,000 adults with severe disabilities.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Sheltered Workshops | | | | | | | | | |

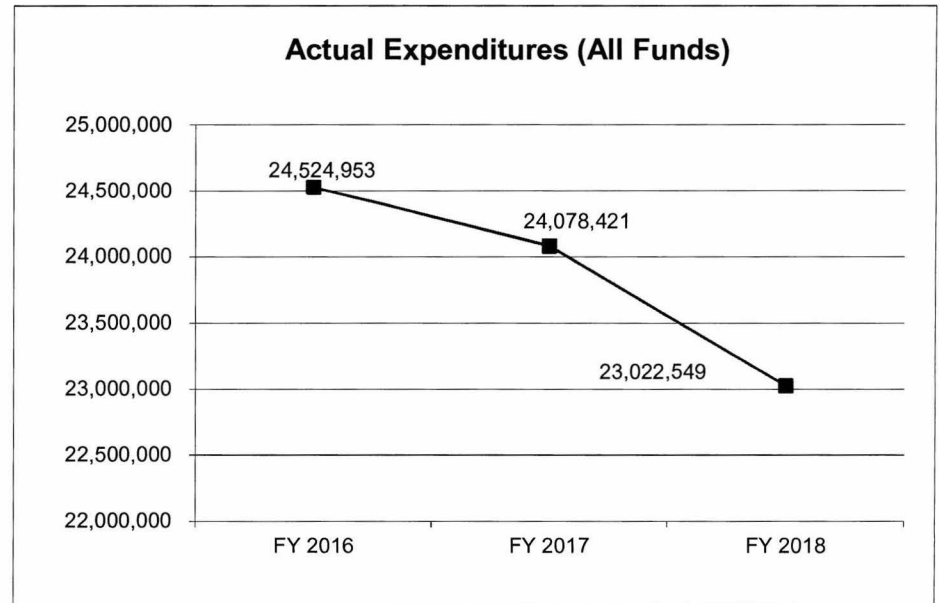
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Core - Sheltered Workshops

Budget Unit 51036C
HB Section 2.190

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 25,283,457 | 26,041,961 | 26,041,961 | 26,041,961 |
| Less Reverted (All Funds) | (758,504) | (1,205,036) | (3,019,413) | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 24,524,953 | 24,836,925 | 23,022,548 | N/A |
| Actual Expenditures (All Funds) | 24,524,953 | 24,078,421 | 23,022,549 | N/A |
| Unexpended (All Funds) | 0 | 758,504 | (1) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 758,504 | (1) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 178,217 | 0 | 0 | 178,217 | |
| | PD | 0.00 | 25,863,744 | 0 | 0 | 25,863,744 | |
| | Total | 0.00 | 26,041,961 | 0 | 0 | 26,041,961 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 178,217 | 0 | 0 | 178,217 | |
| | PD | 0.00 | 25,863,744 | 0 | 0 | 25,863,744 | |
| | Total | 0.00 | 26,041,961 | 0 | 0 | 26,041,961 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 178,217 | 0 | 0 | 178,217 | |
| | PD | 0.00 | 25,863,744 | 0 | 0 | 25,863,744 | |
| | Total | 0.00 | 26,041,961 | 0 | 0 | 26,041,961 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHELTERED WORKSHOPS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 71,286 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 71,286 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 22,951,263 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,951,263 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 0 | 0.00 |
| TOTAL | 23,022,549 | 0.00 | 26,041,961 | 0.00 | 26,041,961 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$23,022,549 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHELTERED WORKSHOPS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 7 | 0.00 | 108 | 0.00 | 108 | 0.00 | 0 | 0.00 |
| SUPPLIES | 94 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 29,340 | 0.00 | 37,609 | 0.00 | 37,609 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 41,410 | 0.00 | 140,000 | 0.00 | 139,500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 435 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 71,286 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 22,951,263 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,951,263 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$23,022,549 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$23,022,549 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to Sheltered Workshops across the state to be able to employ these developmentally disabled workers. Funds are disbursed to 90 Sheltered Workshops who provide employment to approximately 6,000 adults with severe disabilities at \$105 per work week for each employee.

2a. Provide an activity measure(s) for the program.

Over 6,000 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 34 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries

| | | | |
|-------------------|---------------------|----------------------------|-------------------------------------|
| Packaging/Mailing | Janitorial Services | Screen Printing/Embroidery | Maintenance of Facilities/Lawn Care |
| Shredding | Laundry | Storage | Thrift Shop/Consignment Shop |
| Assembly/Sorting | Data Entry | Wood Work | Document Preservation |
| Recycling | Machine Operation | Manufacturing | Entrepreneurial/Custom Enterprises |

NOTE: This chart indicates some of the common services provided by sheltered workshops.

| Indicator - Sheltered Workshops Employee Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY20 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| FTE for Employed Certified Employees Claimed for State Aid | 5,246 | 5,063 | 4,624 | 5,000 | 5,150 | 5,300 |
| Number of Employed Certified Employees Claimed for State Aid | 6,533 | 6,358 | 6,037 | 6,100 | 6,200 | 6,300 |
| Number of Individuals on Waiting List to Hire | 1,773 | 1,150 | 274 | 280 | 285 | 290 |

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. The waiting list drastically decreased due to implementation of new web-based system and more accurate records.

| Indicator - State Aid Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY20 Proj |
|---|------------|------------|------------|------------|------------|------------|
| Total Amount of State Aid Paid to Sheltered Workshops | 24,524,953 | 24,078,421 | 23,022,548 | 26,041,961 | 26,041,961 | 26,041,961 |
| Total Hours Worked that were Claimed for State Aid | 7,683,473 | 7,554,364 | 7,217,779 | 7,300,000 | 7,350,000 | 7,400,000 |

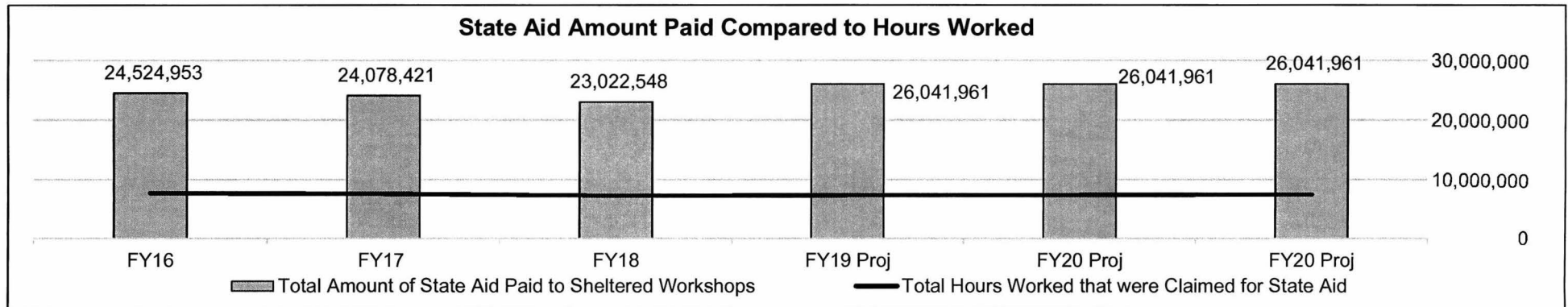
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and number of hours worked.

2b. Provide a measure(s) of the program's quality.

| Indicator - Sheltered Workshops Certification Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY20 Proj |
|---|------|------|-------|-----------|-----------|-----------|
| Number of Individuals Certified per Year to Work in Sheltered Workshops | 936 | 555 | 1,347 | 1,350 | 1,355 | 1,360 |

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops.

| Indicator - Sheltered Workshops Training | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY20 Proj |
|---|---------|---------|---------|-----------|-----------|-----------|
| Number of Vocational Training Hours Provided per Year | 183,328 | 138,366 | 162,944 | 163,000 | 163,500 | 163,800 |

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks.

| Indicator - Sheltered Workshops Compliance Information | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY20 Proj |
|---|---------|---------|-----------|-----------|-----------|-----------|
| Number of On-Site Monitoring Visits | No Data | 41 | 45 | 45 | 45 | 45 |
| Number of On-Site Technical Assistance Visits (4 per year per workshop) | No Data | 360 | 360 | 360 | 360 | 360 |
| Number of US Dept of Labor Wage and Hour Investigations | No Data | 7 | 5 | 5 | 5 | 5 |
| Number of Workshops that Met Certification Deadline | No Data | No Data | 86 | 87 | 88 | 89 |
| Number of Workshops that Met Payment Deadlines Throughout the Year | No Data | No Data | 85 | 85 | 85 | 85 |

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. Not all data was tracked electronically in FY16 and FY17. FY18 data will be available in October 2018.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

2c. Provide a measure(s) of the program's impact.

| Indicator - Sheltered Workshops Revenue | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY20 Proj |
|---|---------|----------------|----------------|----------------|----------------|----------------|
| Amount of Revenue Generated from Sales | No Data | \$ 140,502,575 | \$ 143,312,627 | \$ 146,178,879 | \$ 149,102,457 | \$ 152,084,506 |

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue. Data was not tracked electronically in FY16. FY18 data will be available in October 2019 after all audits are submitted through the recertification process.

Excerpts from Parents: <http://www.moworkshops.org/PDFs/16/MASWM%2050th%20Anniversary%20Publication.pdf>

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter." —Janet's father

"Our daughter, Norma, has benefited in many ways from her work at the workshop. Norma has learned good work habits which have given her a deep sense of responsibility and reliability. Her self esteem has been enhanced and deepened because she feels her work is significant. She has great dedication to her job and she takes much pride in her successes and accomplishments; not only does she love her work, Norma also has a genuine sense of camaraderie with her fellow workers and her staff who have always treated her with dignity and respect. We, her parents, are appreciative and grateful for the opportunities provided Norma and for the growth she has realized in taking advantage of those work experiences." —Norma's parents

"We appreciate the success of the workshop in providing the types and variety of job contracts that are available for individuals to function at their level of ability. Cindy likes to know that she is doing a good job and is treated with respect in the work environment. As you know, she has had the experience of community employment for nine months and her performance was satisfactory on that assignment. she chose to return to work at the workshop. She prefers working in the environment which allows her to see her friends daily and to socialize during break times. We also want to recognize the level of job performance maintained by employees. Employees are trained to give attention to their work and to develop good employee work skills. This contributes to the development of the individual and the success of the workshop" —Cindy's mother

2d. Provide a measure(s) of the program's efficiency.

| Adult Care Costs Indicator | Cost per Hour per Person | Cost per Day per Person | Cost per Month per Person |
|----------------------------|--------------------------|-------------------------|---------------------------|
| Sheltered Workshop | \$ 3.17 | \$ 19.00 | \$ 494.00 |
| Home Health Aide | \$ 19.83 | \$ 119.00 | \$ 3,623.00 |
| Adult Day Care | \$ 8.67 | \$ 52.00 | \$ 1,596.00 |
| Assisted Living | \$ 13.83 | \$ 83.00 | \$ 2,537.00 |
| Private Nursing Home | \$ 28.83 | \$ 173.00 | \$ 5,264.00 |

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2016 Cost of Care Survey

PROGRAM DESCRIPTION

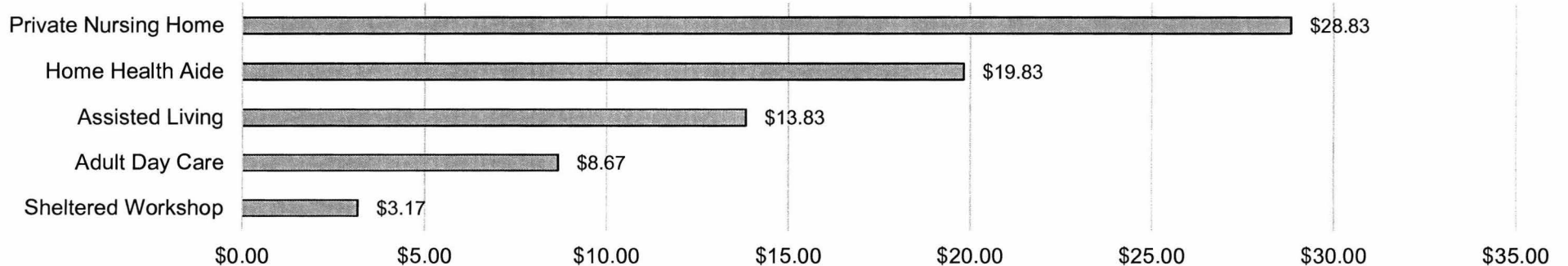
Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

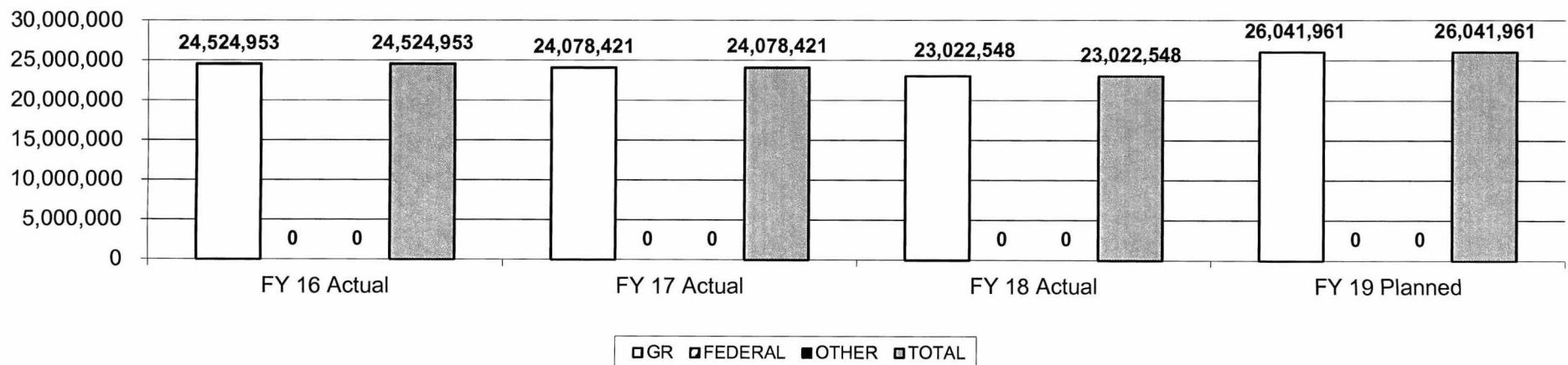
Program is found in the following core budget(s): Sheltered Workshops

Adult Care Costs per Hour



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.190

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | | | | | | | | |
|---|--|--|--|--|----------------------------------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>51041C</u> | | | | |
| Office of Special Education | | | | | HB Section <u>2.195</u> | | | | |
| Core - Readers for the Blind | | | | | | | | | |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 25,000 | 0 | 0 | 25,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 25,000 | 0 | 0 | 25,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind (RFB)

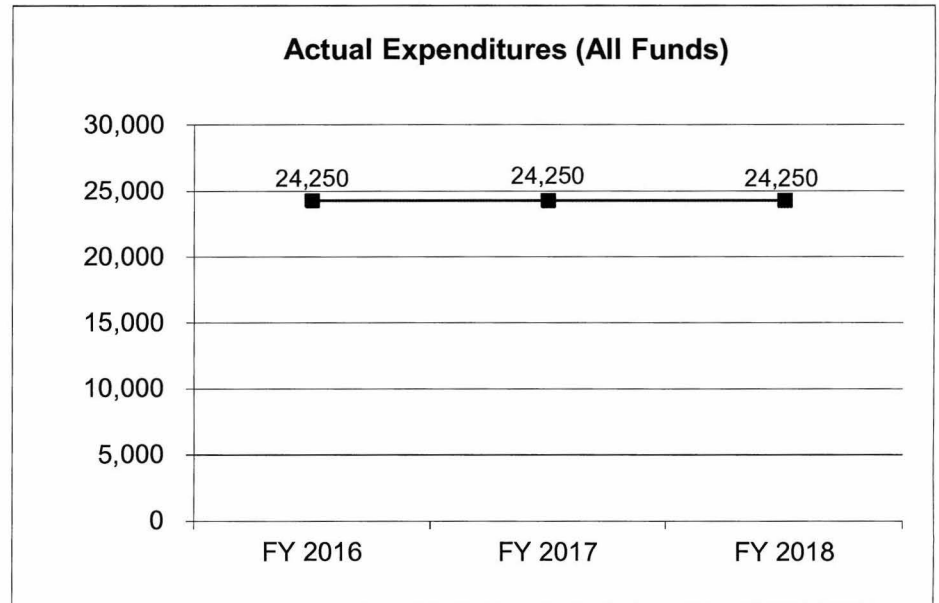
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Core - Readers for the Blind

Budget Unit 51041C
HB Section 2.195

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 25,000 | 25,000 | 25,000 | 25,000 |
| Less Reverted (All Funds) | (750) | (750) | (750) | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 24,250 | 24,250 | 24,250 | N/A |
| Actual Expenditures (All Funds) | 24,250 | 24,250 | 24,250 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| | Total | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| | Total | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| | Total | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| READERS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 24,250 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 24,250 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| TOTAL | 24,250 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$24,250 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| READERS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 24,250 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 24,250 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$24,250 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$24,250 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Through an application process, the Readers for the Blind Fund reimburses \$500 annually per visually impaired student to school districts and higher education institutions for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

2a. Provide an activity measure(s) for the program.

| Indicator | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|------|------|------|-----------|-----------|-----------|
| Approved Number of Readers | 125 | 115 | 146 | 150 | 155 | 165 |
| Number of Visually Impaired/Blind Students Assigned Readers | 131 | 117 | 139 | 145 | 150 | 155 |
| Number of Districts that Applied | 5 | 4 | 10 | 12 | 15 | 17 |

NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application.

2b. Provide a measure(s) of the program's quality.

| Indicator | FY18 |
|---|------|
| Number of Applications that were Audited during Review Process | 14 |
| Percent of Applications that were Audited during Review Process | 100% |
| Number of Applications that had Reduced Costs based on Audit Process | 6 |
| Percent of Applications that had Reduced Costs based on Audit Process | 43% |
| Number of Applications that had Increased Costs based on Audit Process | 0 |
| Percent of Applications that had Increased Costs based on Audit Process | 0 |

NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

2c. Provide a measure(s) of the program's impact.

| Measure | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma | 0 | 0 | 0 | 0 | 0 | 0 |
| Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr Adjusted Cohort Rate) | 87.5% | 76.5% | 82.1% | 83.5% | 85.5% | 86.5% |

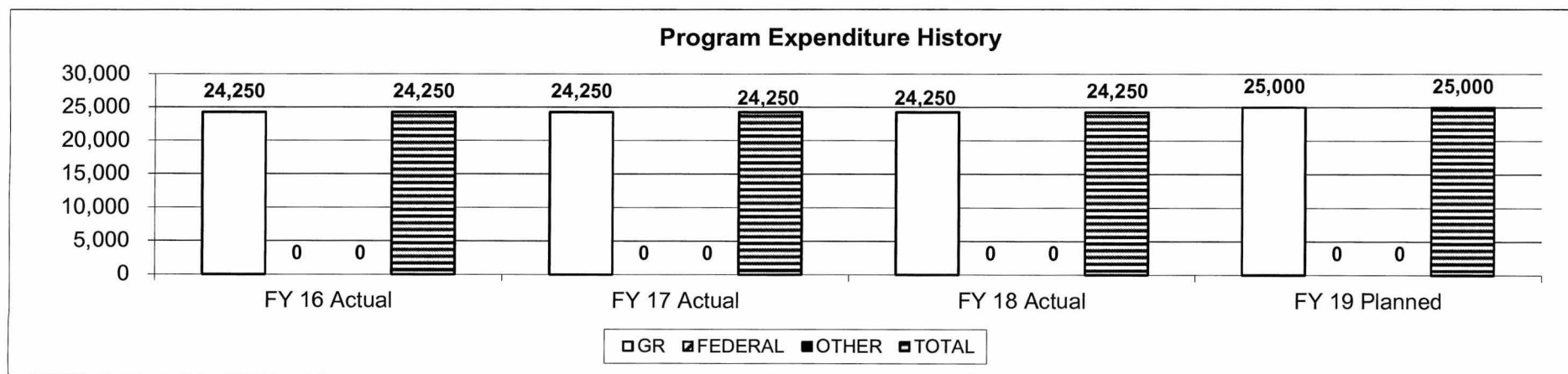
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY16 | FY17 | FY18 Proj | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Average Payment for each Reader per Student | \$ 185.11 | \$ 207.26 | \$ 174.46 | \$ 167.24 | \$ 161.67 | \$ 156.45 |

NOTE: This chart indicates the amount of funding each reader receives per student.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.195

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 187.169

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of Special Education Core - Blind Student Literacy | Budget Unit <u>51060C</u> HB Section <u>2.200</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|-----------------|-----------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|-------|---|---|-------|-----|---------|---|---|---------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|----------------|-----------------|-----------------|-----------------|-----------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">7,146</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">7,146</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">224,807</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">224,807</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">231,953</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">231,953</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 7,146 | 0 | 0 | 7,146 | PSD | 224,807 | 0 | 0 | 224,807 | TRF | 0 | 0 | 0 | 0 | Total | 231,953 | 0 | 0 | 231,953 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2020 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 7,146 | 0 | 0 | 7,146 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 224,807 | 0 | 0 | 224,807 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 231,953 | 0 | 0 | 231,953 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/In-service training to educators, parents, and other stakeholders; direct consultation (Braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during IEP meetings; assessment and instructional techniques; assist in reviewing statewide assessments; and support the application and needs of appropriate technology for students with visual impairments.</p> <p>The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Blind Student Literacy | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

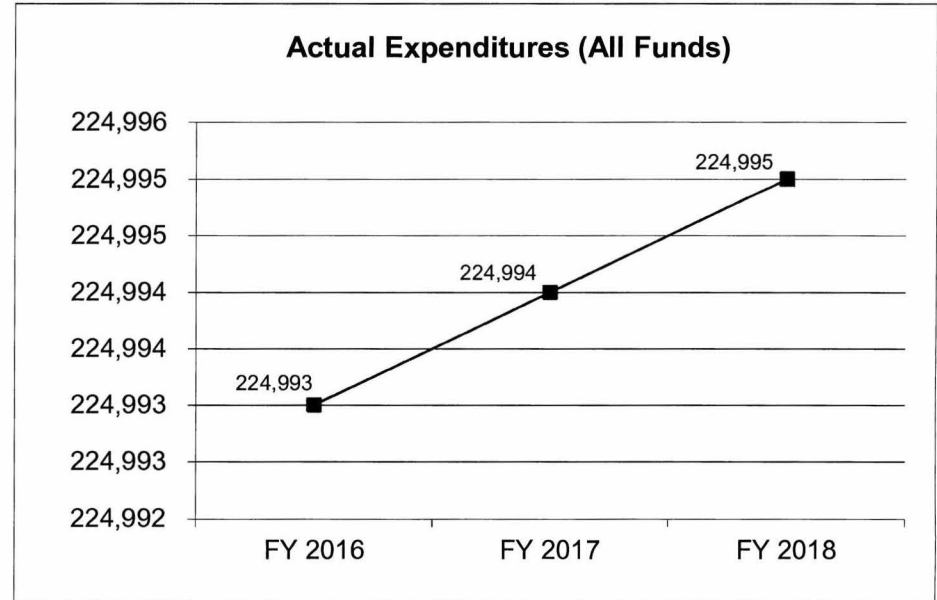
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Core - Blind Student Literacy

Budget Unit 51060C
HB Section 2.200

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 231,953 | 231,953 | 231,953 | 231,953 |
| Less Reverted (All Funds) | (6,959) | (6,959) | (6,959) | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 224,994 | 224,994 | 224,994 | N/A |
| Actual Expenditures (All Funds) | 224,993 | 224,994 | 224,995 | N/A |
| Unexpended (All Funds) | 1 | 0 | (1) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1 | 0 | (1) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover 3 Blind Skilled Specialist positions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 7,146 | 0 | 0 | 7,146 | |
| | PD | 0.00 | 224,807 | 0 | 0 | 224,807 | |
| | Total | 0.00 | 231,953 | 0 | 0 | 231,953 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 7,146 | 0 | 0 | 7,146 | |
| | PD | 0.00 | 224,807 | 0 | 0 | 224,807 | |
| | Total | 0.00 | 231,953 | 0 | 0 | 231,953 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 7,146 | 0 | 0 | 7,146 | |
| | PD | 0.00 | 224,807 | 0 | 0 | 224,807 | |
| | Total | 0.00 | 231,953 | 0 | 0 | 231,953 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BLIND STUDENT LITERACY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 3,783 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,783 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 221,212 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 221,212 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 | 0 | 0.00 |
| TOTAL | 224,995 | 0.00 | 231,953 | 0.00 | 231,953 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$224,995 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BLIND STUDENT LITERACY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 2,968 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 1,346 | 0.00 | 1,346 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 815 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,783 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 221,212 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 221,212 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$224,995 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$224,995 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Assist in reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members.

2a. Provide an activity measure(s) for the program.

| Measure | North Region (1 FTE) | SW Region (2 FTE) | SE Region (1 MSB FTE) |
|---|----------------------|-------------------|-----------------------|
| Number of School Consultations/TA | 52 | 61 | 13 |
| Number of Student Assessments Performed | 32 | 36 | 13 |
| Number of IEP Team Meetings Attended | 9 | 8 | 2 |
| File review | 0 | 0 | 13 |

NOTE: The Vision Supervisor does not provide all the same services as a Blind Skills Specialist. The Vision Supervisor is funded by DESE and has been vacant since 11/1/17. SW is also vacant.

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- Active Learning for Children with VI and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining AT Needs of Students with VI
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

2b. Provide a measure(s) of the program's quality.

117 Participants Rated 15 Seminars with the following:

95% indicated the content of the presentation met expectations.

95% indicated the presentation provided valuable information that will help in their profession.

100% indicated the presenters were knowledgeable and helpful.

100% indicated they would recommend the training to peers/colleagues in the vision rehabilitation and education field.

VIISA Course Training Evaluation Comments

"I definitely feel much more prepared to address vision goals/issues after attending this course."

"I know I now have more resources available."

"I learned so much!"

INSITE Training Evaluation Comments

Participants scored the overall workshop rating as 4.8 out of 5.

"Trainers were well qualified and presented well."

"I really enjoyed this course and can't wait to share the info with my staff of service coordinators."

Comments from the Community of Vision Educator (CoVE) Seminars

"I have loved having the CoVE meetings. They have allowed me to get professional development hours in something that is beneficial to me. I have learned about the latest developments and resources in my field and when I have concerns or am "stuck" this gives me a chance to get suggestions and help."

"This workshop about working with a student with VI in the general education math classroom was helpful. I learned new information for creating graphics."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

2c. Provide a measure(s) of the program's impact.

| Measure | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma | 0 | 0 | 0 | 0 | 0 | 0 |
| Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr Adjusted Cohort Rate) | 87.5% | 76.5% | 82.1% | 83.5% | 85.5% | 86.5% |

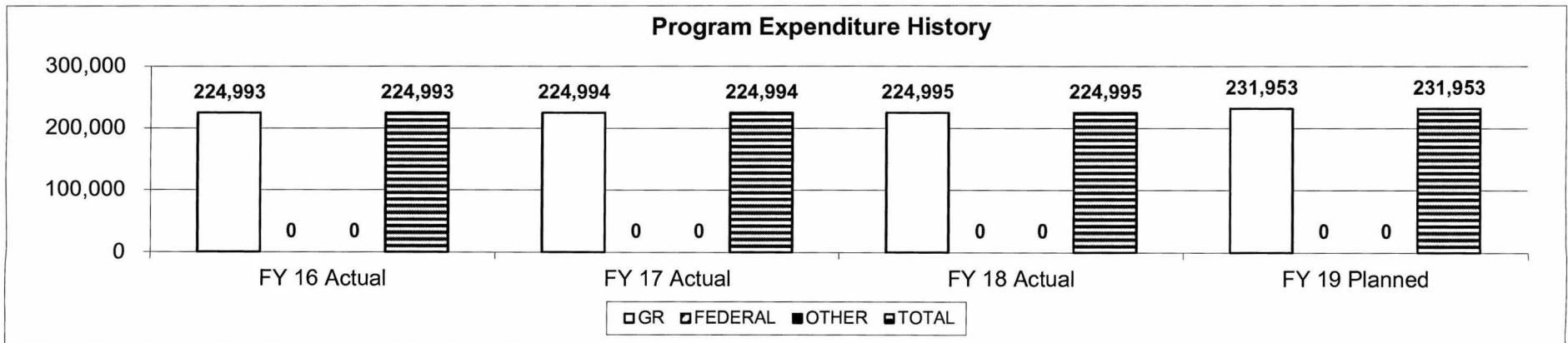
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

| Measure | North Region (1 FTE) |
|--|----------------------|
| FTE of Blind Skills Specialists Outlined in Statute (162.1130) (1 for each RPDC region) | 9 |
| FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE and 1 Employed FTE that is funded by DESE) | 4 |
| Statewide Number of Blind/Visually Impaired Students Statewide | 443 |
| Average Number of Blind/Visually Impaired Students per Blind Skills Specialist | 110 |

NOTE: This chart shows Blind Skills Specialist on average may serve up to 100 students at a time.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY19 planned expenditures amount does not include governor's reserve or restricted amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.200

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130 - 162.1142

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of Special Education Trust Fund - Missouri School for the Deaf (MSD) | Budget Unit <u>52127C</u> HB Section <u>2.205</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|---------------|---------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|--------|--------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|---------------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">49,500</td> <td style="text-align: center;">49,500</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">49,500</td> <td style="text-align: center;">49,500</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: MSD Trust Funds (0922-0543)</p> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 49,500 | 49,500 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 49,500 | 49,500 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p> | | FY 2020 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 49,500 | 49,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 49,500 | 49,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>MSD Trust Fund</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

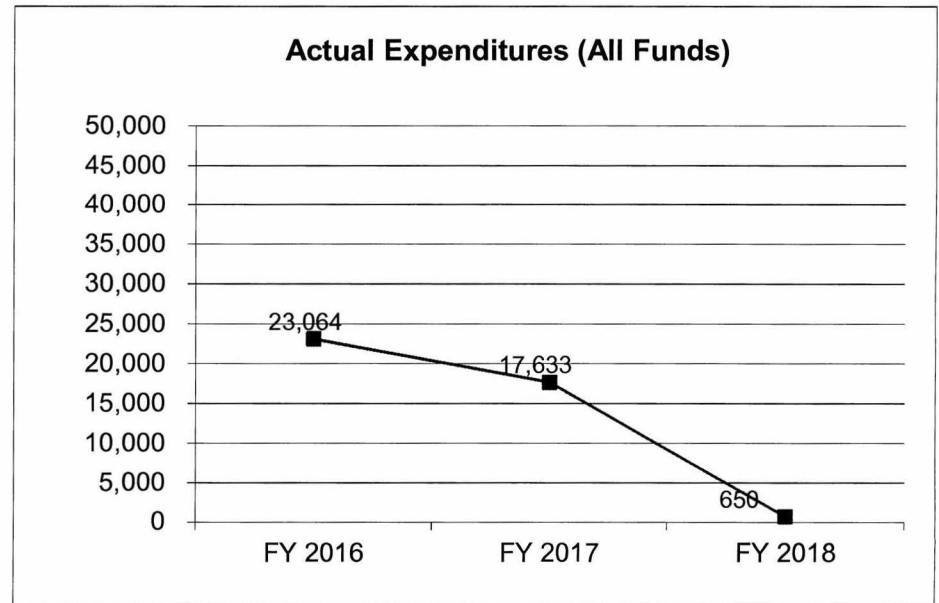
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C
HB Section 2.205

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 49,500 | 49,500 | 49,500 | 49,500 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 49,500 | 49,500 | 49,500 | N/A |
| Actual Expenditures (All Funds) | 23,064 | 17,633 | 650 | N/A |
| Unexpended (All Funds) | 26,436 | 31,867 | 48,850 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 26,436 | 31,867 | 48,850 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR DEAF-TRUST FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|---------------|---------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | EE | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| | Total | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| | Total | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| | Total | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL FOR DEAF-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| SCHOOL FOR THE DEAF | 650 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 650 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| TOTAL | 650 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$650 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 | \$0 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------------|--------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL FOR DEAF-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 650 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 23,999 | 0.00 | 23,999 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 650 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$650 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$650 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 | | 0.00 |

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of Special Education Trust Fund - Missouri School for the Blind (MSB) | Budget Unit <u>52228C</u> HB Section <u>2.210</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------------------|-----------|-----------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---------|---------|-----|---|---|---------|---------|-----|---|---|---|---|--------------|---|---|-----------|-----------|---------|----------|----------|----------|----------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|---|---|---|---|---------|----------|----------|----------|----------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">990,507</td> <td style="text-align: right;">990,507</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">509,493</td> <td style="text-align: right;">509,493</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,500,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;">Est. Fringe</td> <td style="border: 1px solid black; text-align: center;">0</td> <td style="border: 1px solid black; text-align: center;">0</td> <td style="border: 1px solid black; text-align: center;">0</td> <td style="border: 1px solid black; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 990,507 | 990,507 | PSD | 0 | 0 | 509,493 | 509,493 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 1,500,000 | 1,500,000 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;">Est. Fringe</td> <td style="border: 1px solid black; text-align: center;">0</td> <td style="border: 1px solid black; text-align: center;">0</td> <td style="border: 1px solid black; text-align: center;">0</td> <td style="border: 1px solid black; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p> | | FY 2020 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 990,507 | 990,507 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 509,493 | 509,493 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 1,500,000 | 1,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: MSB Trust Funds (0920-9806) | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MSB Trust Fund | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

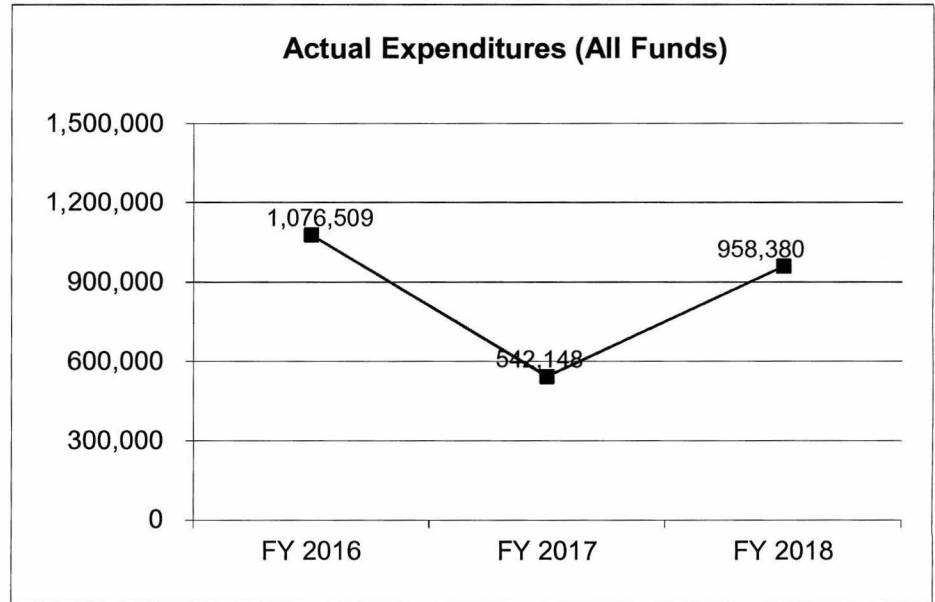
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C
HB Section 2.210

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | N/A |
| Actual Expenditures (All Funds) | 1,076,509 | 542,148 | 958,380 | N/A |
| Unexpended (All Funds) | 423,491 | 957,852 | 541,620 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 423,491 | 957,852 | 541,620 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL FOR BLIND-TRUST FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 990,507 | 990,507 | |
| | PD | 0.00 | 0 | 0 | 509,493 | 509,493 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 990,507 | 990,507 | |
| | PD | 0.00 | 0 | 0 | 509,493 | 509,493 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 990,507 | 990,507 | |
| | PD | 0.00 | 0 | 0 | 509,493 | 509,493 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL FOR BLIND-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| SCHOOL FOR THE BLIND | 940,087 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 940,087 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| SCHOOL FOR THE BLIND | 18,293 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 18,293 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 | 0 | 0.00 |
| TOTAL | 958,380 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| MO SCHL FOR BLIND TRUST FUND - 1500016 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| SCHOOL FOR THE BLIND | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$958,380 | 0.00 | \$1,500,000 | 0.00 | \$2,500,000 | 0.00 | \$0 | 0.00 |

9/26/18 13:44

im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL FOR BLIND-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 954 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 40,502 | 0.00 | 31,001 | 0.00 | 31,001 | 0.00 | 0 | 0.00 |
| SUPPLIES | 21,656 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,510 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 141 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 229,884 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 12,500 | 0.00 | 12,500 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,500 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 1,370 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 75,497 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 562,926 | 0.00 | 848,000 | 0.00 | 848,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,147 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 940,087 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 18,293 | 0.00 | 484,493 | 0.00 | 484,493 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 18,293 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$958,380 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$958,380 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of Special Education
Missouri School for the Blind Trust Fund Incr DI# 1500016

Budget Unit 52228C
HB Section 2.210

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | |
|------------------------|------|---------|-----------|-----------|
| | GR | Federal | Other | Total E |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,000,000 | 1,000,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,000,000 | 1,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|----------------|---|---|---|---|
| <i>Est. Fr</i> | 0 | 0 | 0 | 0 |
|----------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: MSB Trust Funds (0920-9806)

| FY 2020 Governor's Recommendation | | | | |
|-----------------------------------|------|---------|-------|---------|
| | GR | Federal | Other | Total E |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MSB Trust fund was established pursuant to RSMo 162.790 to hold funds received from gifts, donations, and bequests. Trust funds may not be used for the support of MSB in lieu of general revenue, but shall be used for the purpose of carrying out the goal for the gift, donation, and/or bequest as made. This request is to increase the spending capacity/authority of the MSB trust fund appropriation. MSB has several enhancement projects being funded with trust funds in addition to the expenditures already being paid with trust funds. These may include, but are not limited to: updating the auditorium to be ADA compliant for individuals with vision impairments and/or blindness; updating the fitness center to include ADA compliant equipment for individuals with vision impairments and/or blindness; update flooring to be ADA compliant for individuals with vision impairments and/or blindness; expanding life skills enrichment program by renovating an apartment for gaining independent living experience as an individual with vision impairments and/or blindness; installing state of the art technology in classrooms; dorm renovations; track improvements, etc.

NEW DECISION ITEM
RANK: 7 OF 8

| | | |
|--|-------------|---------------|
| <u>Department of Elementary and Secondary Education</u> | Budget Unit | <u>52228C</u> |
| <u>Office of Special Education</u> | | |
| <u>Missouri School for the Blind Trust Fund Incr DI# 1500016</u> | HB Section | <u>2.210</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated cost for these projects combined is approximately \$1,000,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| | | | | | | | 0 | | | |
| 400 Professional Services | | | | | 500,000 | | 500,000 | | | |
| 640 Property & Improvements | | | | | 500,000 | | 500,000 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>1,000,000</u> | | <u>1,000,000</u> | | <u>0</u> | |
| | | | | | | | 0 | | | |
| 800 Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| | | | | | | | 0 | | | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>1,000,000</u> | <u>0.0</u> | <u>1,000,000</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM
RANK: 7 OF 8

| | | | | | | | | | | | |
|---|--|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|---|
| Department of Elementary and Secondary Education | | | | Budget Unit | | 52228C | | | | | |
| Office of Special Education | | | | | | | | | | | |
| Missouri School for the Blind Trust Fund Incr DI# 1500016 | | | | HB Section | | 2.210 | | | | | |
| | | | | | | | | | | | |
| | | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time | |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | E |
| | | | | | | | | 0 | | | |
| | | | | | | | | 0 | 0.0 | | |
| Total PS | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | | | | | |
| | | | | | | | | 0 | | | |
| 400 Professional Services | | | | | | | | 0 | | | |
| 640 Property & Improvements | | | | | | | | 0 | | | |
| Total EE | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | |
| 800 Program Distributions | | | | | | | | 0 | | | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | |
| Transfers | | | | | | | | 0 | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | | |
| Grand Total | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 7 OF 8

Department of Elementary and Secondary Education
Office of Special Education
Missouri School for the Blind Trust Fund Incr DI# 1500016

Budget Unit 52228C
HB Section 2.210

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

| Indicator - Students Served | FY15 | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY21 Proj |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Day Students | 18 | 16 | 16 | 12 | 23 | 25 | 25 |
| Residential Students | 22 | 22 | 21 | 33 | 28 | 29 | 29 |
| Total Students Served on Campus | 40 | 38 | 37 | 45 | 51 | 54 | 54 |

NOTE: This chart indicates the number of students served at MSB.

6b. Provide a measure(s) of the program's quality.

The renovations will improve the educational atmosphere for the students at the Missouri School for the Blind.

6c. Provide a measure(s) of the program's impact.

The Missouri School for the Blind Trust Fund will be able to fund several enhancements to the school building with this appropriation increase. These building enhancements will improve the educational atmosphere. These renovations will update the auditorium, fitness center and flooring to be ADA compliant. The renovation of the apartment will expand life skills by allowing the students to gain independent living experience as an individual with vision impairment and/or blindness.

6d. Provide a measure(s) of the program's efficiency.

The estimated cost of the projects combined are \$1,000,000.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Renovations will be completed at the Missouri School for the Blind.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL FOR BLIND-TRUST FUND | | | | | | | | |
| MO SCHL FOR BLIND TRUST FUND - 1500016 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | | 0.00 |

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of Special Education Core - Special Olympics | Budget Unit <u>52230C</u> HB Section <u>2.215</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|-------------|----------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---------|---|---|---------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|----------|----------|----------|----------|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|----------|----------|----------|----------|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>100,000</td> <td>0</td> <td>0</td> <td>100,000</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p> | | FY 2020 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 100,000 | 0 | 0 | 100,000 | TRF | 0 | 0 | 0 | 0 | Total | 100,000 | 0 | 0 | 100,000 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p> | | FY 2020 Governor's Recommendation | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2020 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 100,000 | 0 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 100,000 | 0 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2020 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.</p> <p>Funds will be utilized to provide: Education and train volunteer coaches and unified partners, supplies and equipment for training and competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Olympics | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

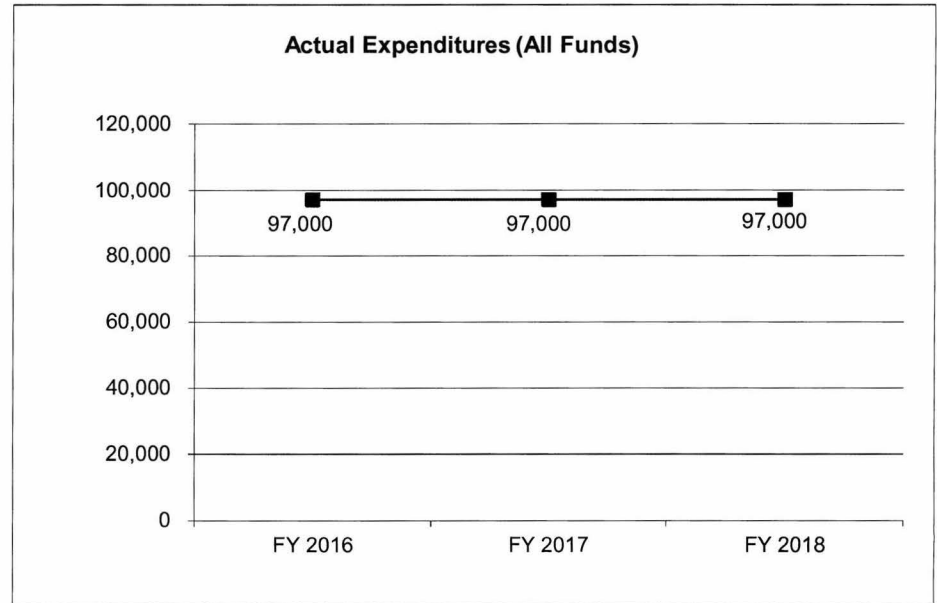
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Core - Special Olympics

Budget Unit 52230C
HB Section 2.215

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | (3,000) | (3,000) | (3,000) | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 97,000 | 97,000 | 97,000 | N/A |
| Actual Expenditures (All Funds) | 97,000 | 97,000 | 97,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
SPECIAL OLYMPICS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPECIAL OLYMPICS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 97,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 97,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL | 97,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$97,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPECIAL OLYMPICS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 97,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 97,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$97,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$97,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Olympics

Program is found in the following core budget(s): Special Olympics

1a. What strategic priority does this program address?

Access, Opportunity, Equity

1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to provide education and train volunteer coaches and unified partners, supplies and equipment for training/competitions for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2a. Provide an activity measure(s) for the program.

| Indicator - Athlete and Coach Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY20 Proj |
|---|--------|--------|--------|-----------|-----------|-----------|
| Number of Athletes | 15,312 | 15,494 | 15,619 | 15,931 | 16,250 | 16,575 |
| Number of Coaches | 1,275 | 975 | 998 | 1,008 | 1,018 | 1,028 |

NOTE: This chart indicates the number of athletes and coaches in the special Olympics program.

2b. Provide a measure(s) of the program's quality.

- Special Olympics offered 1,808 Healthy Athlete screenings.
- Special Olympics offered 3 new courses as part of the Athlete Leadership Program:
 - Lifetime Health & Fitness
 - Exercise Science 101
 - Engaged Storytelling for Active Performers
- Engaged 136 active Unified Champion Schools that are fostering include school environments.
- Selected and trained 101 delegates to attend the 2018 USA Games in

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Olympics

Program is found in the following core budget(s): Special Olympics

2c. Provide a measure(s) of the program's impact.

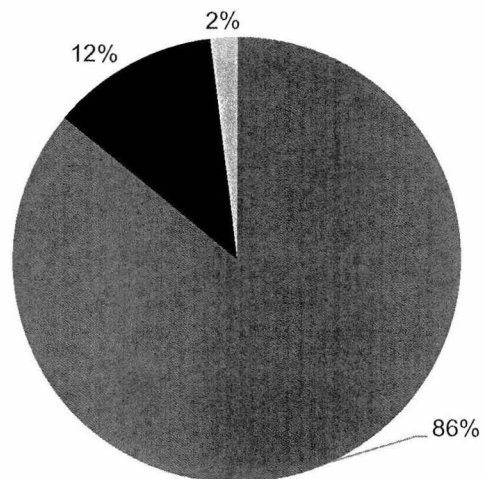
| Indicator - Program Information | FY16 | FY17 | FY18 | FY19 Proj | FY20 Proj | FY20 Proj |
|--|--------|--------|--------|-----------|-----------|-----------|
| Number of Camps, Trainings, and Competitions | 306 | 282 | 293 | 296 | 299 | 302 |
| Amount of Savings per Athlete (athletes aren't charged to participate) | \$ 473 | \$ 490 | \$ 502 | \$ 505 | \$ 507 | \$ 510 |

NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

2d. Provide a measure(s) of the program's efficiency.

| Indicator - Funding Uses | Funds | Percentage |
|--------------------------|-----------|------------|
| Program Services | 6,011,100 | 86% |
| Fundraising | 821,716 | 12% |
| Management | 187,073 | 2% |

NOTE: This chart indicates the efficiency of the program and how on average, 86% of every dollar spent goes to support and grow programs.



■ Program Services ■ Fundraising ■ Management

PROGRAM DESCRIPTION

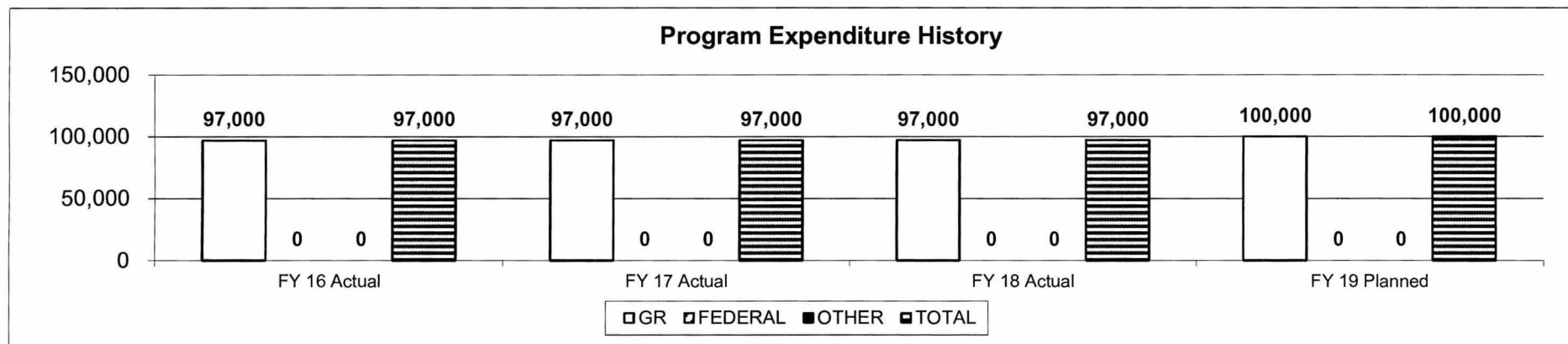
Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Olympics

Program is found in the following core budget(s): Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.265).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 52329C

HB Section 2.220

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 200,000 | 200,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 200,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSSD Trust Funds (0618-2280)

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSSD Trust Fund

CORE DECISION ITEM

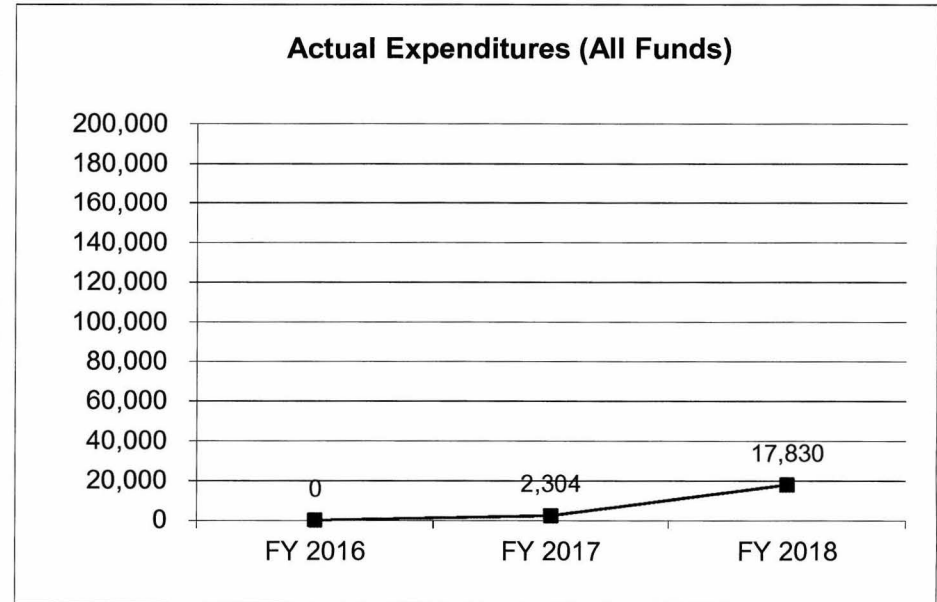
Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 52329C

HB Section 2.220

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 200,000 | 200,000 | 200,000 | 200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 200,000 | 200,000 | 200,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 2,304 | 17,830 | N/A |
| Unexpended (All Funds) | 200,000 | 197,696 | 182,170 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 200,000 | 197,696 | 182,170 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCH SEV HANDICAP-TRUST FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SCH SEV HANDICAP-TRUST FUND | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| HANDICAPPED CHILDREN'S TR FD | 17,830 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 17,830 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 17,830 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$17,830 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCH SEV HANDICAP-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 1,040 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 199,997 | 0.00 | 199,997 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 16,790 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 17,830 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$17,830 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$17,830 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | | 0.00 |

**MISSOURI CHARTER
PUBLIC SCHOOL
COMMISSION**

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 52414C |
| Missouri Charter Public School Commission | | |
| Missouri Charter Public School Commission | HB Section | 2.225 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|---------|---------|-----------|-----------|-----------------------------------|-------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 221,101 | 0 | 0 | 221,101 | | PS | 0 | 0 | 0 | 0 | |
| EE | 30,000 | 250,000 | 1,002,000 | 1,282,000 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 25,000 | 250,000 | 1,748,000 | 2,023,000 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 276,101 | 500,000 | 2,750,000 | 3,526,101 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 1.91 | 0.00 | 0.00 | 1.91 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 91,458 | 0 | 0 | 91,458 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-9261): Trust Fund (0862-9262)

Other Funds:

2. CORE DESCRIPTION

MCPSC is established in statute as an independent, statewide charter school sponsor. When a charter school sponsor has been deemed ineligible, it is the agencies responsibility to accept charters from the ineligible sponsor. MCPSC advises potential applicants and reviews submitted applications, disseminates best and promising practices, presents at conferences, and engages organizations and individuals interested in opening and supporting high quality charter public schools. MCPSC procured nationally recognized services to raise Missouri's sponsorship standards and develop a corresponding best-practice sponsor evaluation tool for use by DESE. MCPSC published a report on "Key Performance Measures," which indicated that increased sponsor standards and corresponding evaluation tools are strengthening charter school sponsorship and accountability. MSPSC currently sponsors four charter schools.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Charter Public School Commission

CORE DECISION ITEM

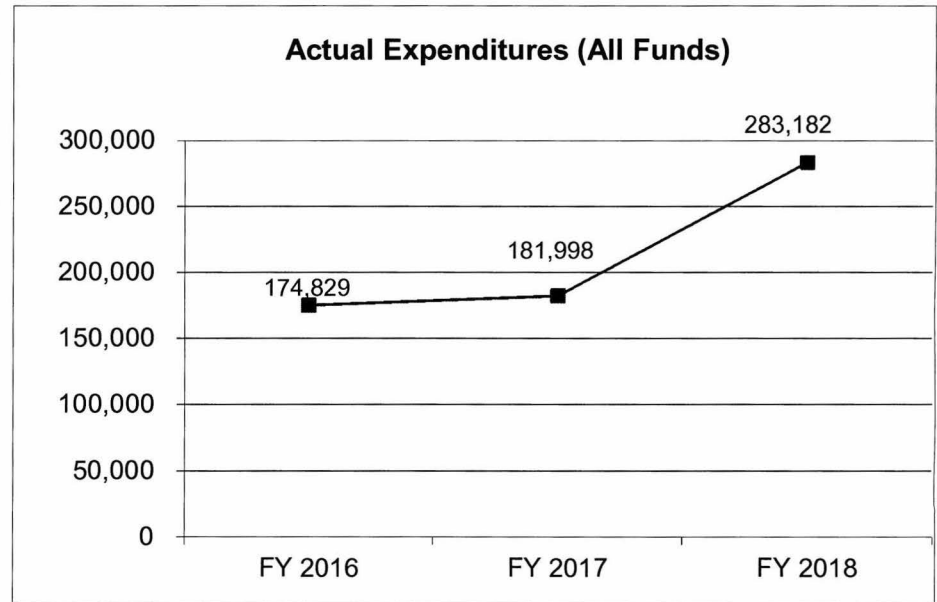
Department of Elementary and Secondary Education
Missouri Charter Public School Commission
Missouri Charter Public School Commission

Budget Unit 52414C

HB Section 2.225

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,450,000 | 5,453,000 | 3,750,000 | 3,526,101 |
| Less Reverted (All Funds) | (6,000) | (6,090) | (15,000) | (8,283) |
| Less Restricted (All Funds)* | 0 | (2,000,000) | 0 | 0 |
| Budget Authority (All Funds) | 3,444,000 | 3,446,910 | 3,735,000 | 3,517,818 |
| Actual Expenditures (All Funds) | 174,829 | 181,998 | 283,182 | N/A |
| Unexpended (All Funds) | 3,269,171 | 3,264,912 | 3,451,818 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 19,171 | 14,912 | 201,818 | N/A |
| Federal | 500,000 | 500,000 | 500,000 | N/A |
| Other | 2,750,000 | 2,750,000 | 2,750,000 | N/A |



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Second FTE filled January 2018. FY17 and FY18 revolving funds contained earned sponsorship revenue. The balance, along with FY18 fees to be earned partially replaces reductions in FY19 GR. Federal grant opportunities were not available in FY18.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CHARTER PUBLIC SCHOOL COMM

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|---------------|----------------|----------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 2.00 | 221,101 | 0 | 0 | 221,101 | |
| | | EE | 0.00 | 30,000 | 250,000 | 1,002,000 | 1,282,000 | |
| | | PD | 0.00 | 25,000 | 250,000 | 1,748,000 | 2,023,000 | |
| | | Total | 2.00 | 276,101 | 500,000 | 2,750,000 | 3,526,101 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1412 9258 | PS | (0.09) | 0 | 0 | 0 | | 0 Adjust to meet payroll needs. See NDI request to shift from General Revenue to Revolving Fund. |
| NET DEPARTMENT CHANGES | | | (0.09) | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 1.91 | 221,101 | 0 | 0 | 221,101 | |
| | | EE | 0.00 | 30,000 | 250,000 | 1,002,000 | 1,282,000 | |
| | | PD | 0.00 | 25,000 | 250,000 | 1,748,000 | 2,023,000 | |
| | | Total | 1.91 | 276,101 | 500,000 | 2,750,000 | 3,526,101 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 1.91 | 221,101 | 0 | 0 | 221,101 | |
| | | EE | 0.00 | 30,000 | 250,000 | 1,002,000 | 1,282,000 | |
| | | PD | 0.00 | 25,000 | 250,000 | 1,748,000 | 2,023,000 | |
| | | Total | 1.91 | 276,101 | 500,000 | 2,750,000 | 3,526,101 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 52414C BUDGET UNIT NAME: Missouri Charter Public School Commission HOUSE BILL SECTION: 2.225 | DEPARTMENT Elementary and Secondary Education DIVISION: Office of Quality Schools |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| This is still a new, and growing, Commission and it requires the flexibility to respond to the needs of community, the quantity and type of charter school applications and the speed that schools wish to open. Additional FTEs may live anywhere in Missouri, which will require the flexibility to open offices where needed. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| N/A | 100% of authority |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| 100% | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Commission has completed its third year of operations. The flexibility allowed the Commission to hire a highly skilled and experienced professional and establish the Commission. | The Commission is still in the formative stage and requires flexibility to respond to the opportunities of applicants and transfer schools, and to respond to the developmental needs of existing and transfer schools. This flexibility is critically important in the Revolving and Trust Funds to manage expected and unexpected growth. |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------|-------------|------------------|-------------|------------------|-------------|----------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARTER PUBLIC SCHOOL COMM | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 184,620 | 1.43 | 221,101 | 2.00 | 221,101 | 1.91 | 0 | 0.00 |
| TOTAL - PS | 184,620 | 1.43 | 221,101 | 2.00 | 221,101 | 1.91 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 72,062 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 0 | 0.00 |
| CHARTER PUBLIC SCHOOL FED | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| CHARTER PUBLIC SCHOOL REVOLV | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| CHARTER PUBLIC SCHOOL TRUST | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 72,062 | 0.00 | 1,282,000 | 0.00 | 1,282,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 26,500 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| CHARTER PUBLIC SCHOOL FED | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| CHARTER PUBLIC SCHOOL REVOLV | 0 | 0.00 | 748,000 | 0.00 | 748,000 | 0.00 | 0 | 0.00 |
| CHARTER PUBLIC SCHOOL TRUST | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 26,500 | 0.00 | 2,023,000 | 0.00 | 2,023,000 | 0.00 | 0 | 0.00 |
| TOTAL | 283,182 | 1.43 | 3,526,101 | 2.00 | 3,526,101 | 1.91 | 0 | 0.00 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,101 | 0.00 | 0 | 0.00 |
| MO CHARTER PUB SCHL COMM - 1500017 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| CHARTER PUBLIC SCHOOL REVOLV | 0 | 0.00 | 0 | 0.00 | 20,532 | 0.09 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 20,532 | 0.09 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 220,532 | 0.09 | 0 | 0.00 |

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DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|--------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| CHARTER PUBLIC SCHOOL COMM | | | | | | | | | |
| MCPSC - 2 FTE NDI - 1500018 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CHARTER PUBLIC SCHOOL REVOLV | 0 | 0.00 | 0 | 0.00 | 94,000 | 2.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 94,000 | 2.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 94,000 | 2.00 | 0 | 0.00 | |
| MCPSC-REVOLV FUND CAPACITY INC - 1500019 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CHARTER PUBLIC SCHOOL REVOLV | 0 | 0.00 | 0 | 0.00 | 173,000 | 3.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 173,000 | 3.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CHARTER PUBLIC SCHOOL REVOLV | 0 | 0.00 | 0 | 0.00 | 1,250,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,250,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CHARTER PUBLIC SCHOOL REVOLV | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,923,000 | 3.00 | 0 | 0.00 | |
| MCPSC-FED APPROP CAPACITY INC - 1500020 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| CHARTER PUBLIC SCHOOL FED | 0 | 0.00 | 0 | 0.00 | 100,000 | 2.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 100,000 | 2.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CHARTER PUBLIC SCHOOL FED | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| CHARTER PUBLIC SCHOOL FED | 0 | 0.00 | 0 | 0.00 | 4,150,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 4,150,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,500,000 | 2.00 | 0 | 0.00 | |
| GRAND TOTAL | \$283,182 | 1.43 | \$3,526,101 | 2.00 | \$10,264,734 | 9.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARTER PUBLIC SCHOOL COMM | | | | | | | | |
| CORE | | | | | | | | |
| CSC EXECUTIVE DIRECTOR | 147,912 | 1.00 | 147,789 | 1.00 | 147,789 | 1.00 | 0 | 0.00 |
| CHARTER COMM DEPUTY DIRECTOR | 36,708 | 0.43 | 73,312 | 0.00 | 73,312 | 0.91 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 184,620 | 1.43 | 221,101 | 2.00 | 221,101 | 1.91 | 0 | 0.00 |
| TRAVEL, IN-STATE | 8,789 | 0.00 | 13,000 | 0.00 | 13,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,979 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,029 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,685 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,733 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 48,427 | 0.00 | 1,248,000 | 0.00 | 1,248,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 380 | 0.00 | 3,268 | 0.00 | 3,268 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 840 | 0.00 | 3,032 | 0.00 | 3,032 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 72,062 | 0.00 | 1,282,000 | 0.00 | 1,282,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 26,500 | 0.00 | 2,023,000 | 0.00 | 2,023,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 26,500 | 0.00 | 2,023,000 | 0.00 | 2,023,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$283,182 | 1.43 | \$3,526,101 | 2.00 | \$3,526,101 | 1.91 | \$0 | 0.00 |
| GENERAL REVENUE | \$283,182 | 1.43 | \$276,101 | 2.00 | \$276,101 | 1.91 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$2,750,000 | 0.00 | \$2,750,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Missouri Charter Public School Commission (MCPSC)

Program is found in the following core budget(s): Missouri Charter Public School Commission

1a. What strategic priority does this program address?

Accountability for sponsored charter public schools

1b. What does this program do?

MCPSC consists of 9 members appointed by the governor. MCPSC may approve quality charter public schools for sponsorship when applicants demonstrate capacity and need; protect the public's interest (student access, school quality, and taxpayer investment) by holding schools accountable to strong performance contracts, state statutes and DESE regulations; accept transfers of existing charter public schools. MCPSC establishes and iterates its monitoring and compliance requirements; encourages replication and expansion of quality schools; intervenes and/or closes low performing charter public schools sponsored by MCPSC; and disseminates best/promising practices.

MCPSC's sponsorship program is measured by the performance of the schools in its portfolio, sponsorship evaluations, and surveys from sponsored schools.

MSPSC currently sponsors four charter schools.

2a. Provide an activity measure(s) for the program.

Accountability of existing charter schools: 2 sponsored schools, serving approximately 500 students

Consultations with prospective applications: 20

Prospectus reviews: 2-5

Application reviews: 2-5

Sponsor high quality charter schools: 2-5

Opening charter schools: 1-2

2b. Provide a measure(s) of the program's quality.

MSPSC is working on a developing a quality measure.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

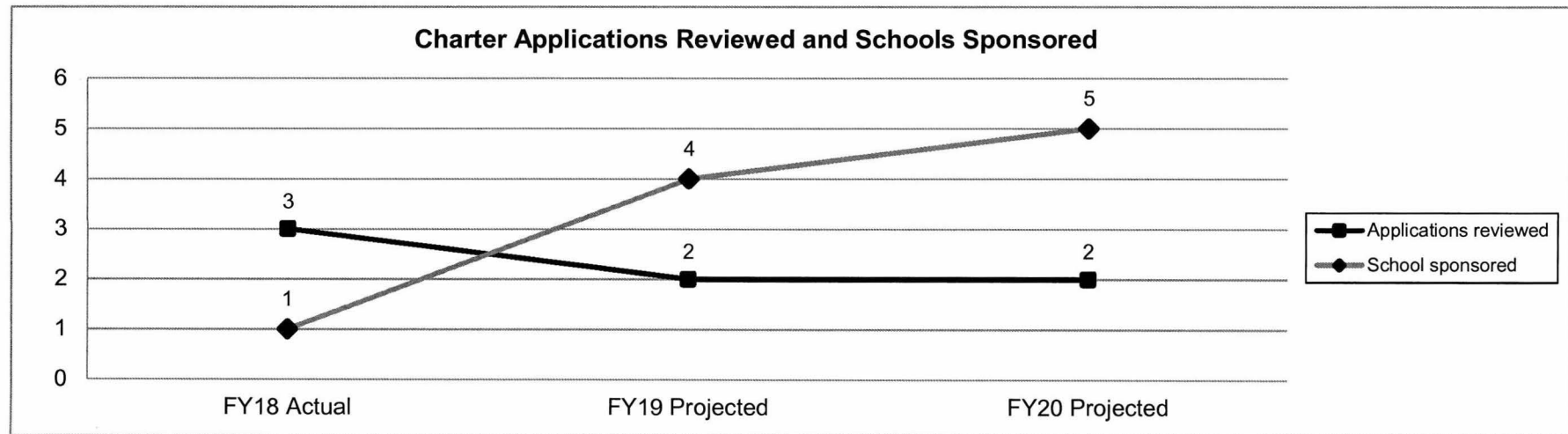
HB Section(s): 2.225

Missouri Charter Public School Commission (MCPSC)

Program is found in the following core budget(s): Missouri Charter Public School Commission

2c. Provide a measure(s) of the program's impact.

- By portfolio school (financial, operational, academic) performance, sponsorship evaluation and school satisfaction surveys.
- Sponsor quality charter schools and prevent poor quality schools from opening.
- Monitor and intervene only as necessary, assure sponsored charter schools are in compliance with performance contract, statutes and regulations.
- Close sponsored failing charter schools.
- Operate a transparent, open and efficient commission.
- Disseminate best and promising practices to other sponsors, charter schools and districts.
- Increase interest in public school choice through charter schools.



NOTE: Time from application to sponsorship is 2-3 yrs. Two sponsored applications reviewed in FY17-FY18 moved to sponsorship in FY19. This chart does not take into account the potential of transfer schools, unqualified applicants persuaded to apply, or closures. No MAP data available for MCPSC schools as of submission.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

Missouri Charter Public School Commission (MCPSC)

Program is found in the following core budget(s): Missouri Charter Public School Commission

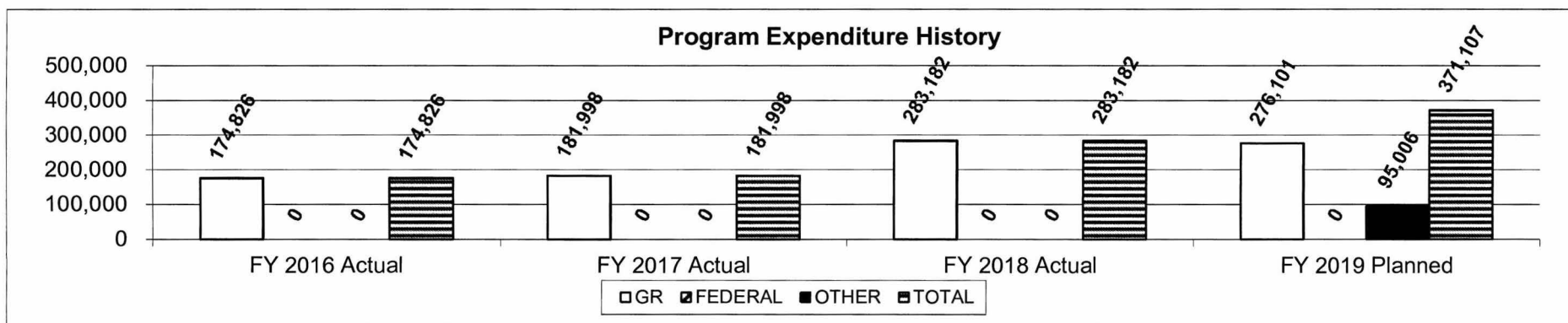
2d. Provide a measure(s) of the program's efficiency.

Operate a lean agency, protecting the autonomy of the charter schools while holding schools accountable for performance contract measures and state statutes.

Maximize the use of technology to track compliance to performance contract.

Engage citizens and community groups to assist the commission in attracting and evaluating charter school applications.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Revolving fund generated from sponsorship fees (0860-9261). MCPSC only receives funds once a school is in operation. Per statute 1.5% WADA capped at \$125,000 (adjusted for inflation) per LEA. No revenue is generated w/o students (i.e. during review, per-opening, closure.)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.000 - 160.425 RSMo

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION

Budget Unit 52414C
DI# 1500017
HB Section 2.225

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | | E |
|-------|------------------------|---------|--------|---------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 20,532 | 20,532 | |
| EE | 200,000 | 0 | 0 | 200,000 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 200,000 | 0 | 20,532 | 220,532 | |

FTE 0.00 0.00 0.09 0.09

| | | | | |
|--------------------|---|---|-------|-------|
| Est. Fringe | 0 | 0 | 7,391 | 7,391 |
|--------------------|---|---|-------|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-5029)

| | FY 2020 Governor's Recommendation | | | | E |
|-------|-----------------------------------|---------|-------|-------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input checked="" type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Replacing lost GR with revenue generated via sponsorship</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The NDI provides PS funds from revenue generated through sponsorship fees. The .09 funds are for current FTE (Executive Director) shifting from GR to Revolving Fund. This NDI prevents a furlough.

The EE is to provide required charter school sponsor services. This restores MCPSC to FY18 allocation. In FY18, MCPSC sponsored 1 school. Since the FY19 budget was approved, MCPSC has sponsored three additional schools. It is important to provide the pre-opening services to the two new schools and the transformation support for the transfer school, a small alternative high school.

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|--|-------------|---------|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | Budget Unit | 52414C |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | DI# | 1500017 |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | HB Section | 2.225 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Executive Director was hired in May 2015. This position has been funded via GR. FY19 did not fund PS at the level FY18, so there is a gap in funding. MCPSC has generated some sponsorship fees and can fill this gap from the Revolving Fund. This is the same FTE as last year.

MCPSC is a growing agency. It takes 2-3 years to prepare a charter school for sponsorship and nearly a year for pre-opening. There are no sponsorship fees generated during this time. There are also costs associated with accepting transfers of charter schools that may not be covered by sponsorship fees. This includes having the necessary resources to close a school if required.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|--------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| 100/O04453 CSC Executive Director | | | | | 20,532 | | 20,532 | 0.09 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 20,532 | 0.0 | 20,532 | 0.1 | 0 | |
| 140 Travel In-State | 5,000 | | | | | | 5,000 | | | |
| 340 Communication Services & Support | 15,000 | | | | | | 15,000 | | | |
| 400 Professional Services | 180,000 | | | | | | 180,000 | | | |
| Total EE | 200,000 | | 0 | | 0 | | 200,000 | | 0 | |
| 800 Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 200,000 | 0.0 | 0 | 0.0 | 20,532 | 0.0 | 220,532 | 0.1 | 0 | |

NEW DECISION ITEM
RANK: 8 OF 8

| | | | | | | | | | | |
|--|---------|---------|---------|-------------|---------|---------|---------|---------|----------|---|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | Budget Unit | 52414C | | | | | |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | | | DI# | 1500017 | | | | | |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | | | HB Section | 2.225 | | | | | |
| | | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| 140 Travel In-State | | | | | | | 0 | | | |
| 340 Communication Services & Support | | | | | | | 0 | | | |
| 400 Professional Services | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | 0 | | | |
| 800 Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | | | | |

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|--|-------------|---------|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | Budget Unit | 52414C |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | DI# | 1500017 |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | HB Section | 2.225 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Lead the agency to sponsor high quality charter public schools.

6b. Provide a measure(s) of the program's quality.

Number of sponsored schools that meet the Commission's standards.

6c. Provide a measure(s) of the program's impact.

Number of MCPSC charter school students in high quality public charter schools

6d. Provide a measure(s) of the program's efficiency.

Overall cost of sponsorship in relation to the number of schools sponsored.

Minimization of administrative cost/burden on sponsored schools due to accountability.

Increase in percentage of high vs low performing seats.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ongoing operations of the Commission.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARTER PUBLIC SCHOOL COMM | | | | | | | | |
| MO CHARTER PUB SCHL COMM - 1500017 | | | | | | | | |
| CSC EXECUTIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 20,532 | 0.09 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 20,532 | 0.09 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 180,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$220,532 | 0.09 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$20,532 | 0.09 | | 0.00 |

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|--|-------------|--------|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | Budget Unit | 52414C |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | |
| MCPSC - 2 FTE NDI | HB Section | 2.225 |
| DI# 1500018 | | |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | | E |
|-------|------------------------|---------|--------|--------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 94,000 | 94,000 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 94,000 | 94,000 | |
| FTE | 0.00 | 0.00 | 2.00 | 2.00 | |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 53,866 | 53,866 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-5029)

| | FY 2020 Governor's Recommendation | | | | E |
|-------|-----------------------------------|---------|-------|-------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MCPSC is a growing agency. The NDI provides PS authority from revenue generated through sponsorship fees. The additional 2.0 FTE are for (1) executive assistant (\$31,000-\$45,000) and (1) program analyst (\$35,000-\$49,000). The executive assistant is needed to support the agency's day-to-day operations, executive director, and deputy director. The program analyst will assist the accountability of existing and new charter schools.

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|--|-------------|------------------|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | Budget Unit | 52414C |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | |
| MCPSC - 2 FTE NDI | DI# 1500018 | HB Section 2.225 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Assumptions:

MCPSC's portfolio of sponsored schools has grown and is anticipated to grow exponentially through transfer and through new school applications. This is based on the strategic development of the commission, increased parental demand, increased need for innovation, increased need for work-ready graduates, anticipated federal investment, and in future legislation (expansion and accountability.) These positions will be filled through earned sponsorship fees, grants or donations, and will not be filled until these "other" resources are available.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|--------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| 100/O07052 Executive Assistant | | | | | 45,000 | 1.0 | 45,000 | 1.0 | | |
| 100/O07031 Program Analyst | | | | | 49,000 | 1.0 | 49,000 | 1.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>94,000</u> | <u>2.0</u> | <u>94,000</u> | <u>2.0</u> | <u>0</u> | |
| | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Transfers | | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>94,000</u> | <u>2.0</u> | <u>94,000</u> | <u>2.0</u> | <u>0</u> | |

NEW DECISION ITEM
RANK: 8 OF 8

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | Budget Unit | | 52414C | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | | | | | | | | | |
| MCPSC - 2 FTE NDI | | DI# 1500018 | | HB Section | | 2.225 | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|--|-------------|---------------|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | Budget Unit | <u>52414C</u> |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | |
| MCPSC - 2 FTE NDI | HB Section | <u>2.225</u> |
| DI# 1500018 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of high quality charter public schools seats generated.

6b. Provide a measure(s) of the program's quality.

Academic, fiscal and operational performance of charter public schools sponsored by MCPSC.

Efficiency and transparency of MCPSC.

6c. Provide a measure(s) of the program's impact.

Number of MCPSC charter school students in high quality public charter schools.

6d. Provide a measure(s) of the program's efficiency.

Overall cost of sponsorship in relation to the number of schools sponsored.

Minimization of administrative cost/burden on sponsored schools due to accountability.

Increase in percentage of high vs low performing seats.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Currently, MCPSC has two FTE (executive director and deputy director) and sponsors four (4) schools. The administrative assistant will provide support to both, and thus allow each to maximize their attention to commission support, school support, new school development and school accountability. The addition of a program analyst will support the growth of new and diverse schools (such as alternative elementary and secondary schools), workforce/career high schools, intentionally diverse high schools, and other unique and innovative models.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARTER PUBLIC SCHOOL COMM | | | | | | | | |
| MCPSC - 2 FTE NDI - 1500018 | | | | | | | | |
| PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 49,000 | 1.00 | 0 | 0.00 |
| EXECUTIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 45,000 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 94,000 | 2.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$94,000 | 2.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$94,000 | 2.00 | | 0.00 |

NEW DECISION ITEM
RANK: 8 OF 8

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION
MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019

Budget Unit 52414C
HB Section 2.225

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | |
|------------------------|------|---------|-----------|-----------|
| | GR | Federal | Other | Total E |
| PS | 0 | 0 | 173,000 | 173,000 |
| EE | 0 | 0 | 1,250,000 | 1,250,000 |
| PSD | 0 | 0 | 500,000 | 500,000 |
| TRF | 0 | | 0 | 0 |
| Total | 0 | | 1,923,000 | 1,923,000 |
| FTE | 0.00 | 0.00 | 3.00 | 3.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 90,549 | 90,549 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCPSC Revolving Fund (0860-5029) and (0860-9261)

| FY 2020 Governor's Recommendation | | | | |
|-----------------------------------|------|---------|-------|---------|
| | GR | Federal | Other | Total E |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MCPSC is statutorily responsible for receiving all charter schools from ineligible sponsors, per 160.425. Revenue are fees generated via sponsorship. This request would increase capacity to cover all current sponsorship fees in a case where the commission would need to take over schools.

NEW DECISION ITEM
RANK: 8 OF 8

| | |
|---|---------------------------|
| <u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u> | Budget Unit <u>52414C</u> |
| <u>MISSOURI CHARTER PUBLIC SCHOOL COMMISSION</u> | |
| <u>MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019</u> | HB Section <u>2.225</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Commission desires to be a lean authorizer. Staff will use consulting services. Current Missouri sponsor staffing is 16 and has been as high as 20. MCPSC's target is 1FTE to every 5 schools, when sponsorship office staff is over 5. Staff of 7, plus consultants can support 35 charter schools.

This staff would consist of three additional FTE included in this request as follows:

| | |
|---------------------------|----------|
| Program Analysts | \$49,000 |
| Attorney | \$80,000 |
| Public Information Office | \$44,000 |

Two additional FTE are included in a corresponding NDI request, these are as follows:

| | |
|---------------------|----------|
| Executive Assistant | \$44,000 |
| Program Analyst | \$49,000 |

At the point in time when the Revolving Fund revenue is sufficient to pay for the Executive Director and Deputy Director salaries, a request will be completed to move the following FTE from the General Revenue Fund to the Revolving Fund:

| | |
|--------------------|-----------|
| Executive Director | \$147,000 |
| Deputy Director | \$87,000 |

If the Commission was to have sufficient capacity in the Revolving Fund, the FTE would be as follows:

| | |
|---------------------|-----------|
| Executive Director | \$147,000 |
| Deputy Director | \$87,000 |
| Executive assistant | \$44,000 |
| 2 Program Analysts | \$98,000 |
| Attorney | \$80,000 |

NEW DECISION ITEM
RANK: 8 OF 8

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | Budget Unit | | 52414C | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | | | | | | | | | |
| MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019 | | | | HB Section | | 2.225 | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
| (0860-5029) | | | | | | | | | | |
| 100/O07031 Program Analyst | | | | | 49,000 | 1.0 | 49,000 | 1.0 | | |
| 100/O03306 Attorney | | | | | 80,000 | 1.0 | 80,000 | 1.0 | | |
| 100/O00050 Public Information Office | | | | | 44,000 | 1.0 | 44,000 | 1.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 173,000 | 3.0 | 173,000 | 3.0 | 0 | |
| (0860-9261) | | | | | | | | | | |
| 140 Travel In-State | | | | | 50,000 | | 50,000 | | | |
| 160 Travel Out-State | | | | | 25,000 | | 25,000 | | | |
| 190 Supplies | | | | | 10,000 | | 10,000 | | | |
| 320 Professional Development | | | | | 150,000 | | 150,000 | | | |
| 400 Professional Services | | | | | 975,000 | | 975,000 | | | |
| 480 Computer Equipment | | | | | 25,000 | | 25,000 | | | |
| 580 Office Equipment | | | | | 15,000 | | 15,000 | | | |
| Total EE | 0 | | 0 | | 1,250,000 | | 1,250,000 | | 0 | |
| (0860-9261) | | | | | | | | | | |
| 800 Program Distributions | | | | | 500,000 | | 500,000 | | | |
| Total PSD | 0 | | 0 | | 500,000 | | 500,000 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 1,923,000 | 3.0 | 1,923,000 | 3.0 | 0 | |

NEW DECISION ITEM
RANK: 8 OF 8

| | | | | | | | | | | |
|---|---------|---------|---------|-------------|---------|---------|---------|---------|----------|---|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | Budget Unit | | 52414C | | | | |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | | | HB Section | | 2.225 | | | | |
| MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019 | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | | | | |

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|---|-------------|---------------|
| <u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u> | Budget Unit | <u>52414C</u> |
| <u>MISSOURI CHARTER PUBLIC SCHOOL COMMISSION</u> | | |
| <u>MCPSC - REVOLVING FUND CAPACITY INCREASE DI# 1500019</u> | HB Section | <u>2.225</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Provide sponsorship for any existing charter school.

6b. Provide a measure(s) of the program's quality.

Academic, fiscal and operational performance of charter public schools sponsored by MCPSC.

6c. Provide a measure(s) of the program's impact.

Number of MCPSC charter school students in high quality public charter schools.

6d. Provide a measure(s) of the program's efficiency.

Reduce the percentage of low performing charter school sponsored.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MCPSC must be ready to accept, at any time, sponsored charter schools. New state standards by SBOE and new evaluation tools will strengthen sponsorship quality and may result in some sponsors becoming ineligible or voluntarily surrendering sponsorship.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHARTER PUBLIC SCHOOL COMM | | | | | | | | |
| MCPSC-REVOLV FUND CAPACITY INC - 1500019 | | | | | | | | |
| COMMUNICATION ASSISTANT | 0 | 0.00 | 0 | 0.00 | 44,000 | 1.00 | 0 | 0.00 |
| COORDINATOR | 0 | 0.00 | 0 | 0.00 | 80,000 | 1.00 | 0 | 0.00 |
| PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 49,000 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 173,000 | 3.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 975,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,250,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,923,000 | 3.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,923,000 | 3.00 | | 0.00 |

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|---|--------------------|-------------------------|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | Budget Unit | 52414C |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | |
| MCPSC - FED APPROP CAPACITY INCREASE | DI# 1500020 | HB Section 2.225 |

1. AMOUNT OF REQUEST

| | FY 2020 Budget Request | | | | |
|--------------|------------------------|------------------|-------------|------------------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 100,000 | 0 | 100,000 | |
| EE | 0 | 250,000 | 0 | 250,000 | |
| PSD | 0 | 4,150,000 | 0 | 4,150,000 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 4,500,000 | 0 | 4,500,000 | |
| FTE | 0.00 | 2.00 | 0.00 | 2.00 | |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 55,694 | 0 | 55,694 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2020 Governor's Recommendation | | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|---|
| | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MCPSC is a growing agency. This NDI is connected to the US Department of Education's announcement they will be re-issuing the Charter School Program competitive grant. Statewide charter commissions, such as MCPSC, are eligible to apply under Every Student Succeeds Act. As a result, the MCPSC is requesting an increase to the federal fund appropriation authority for E&E and PSD. The FTE increase request includes a grant financial assistant and a grant manager.

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|--|-------------|---------------|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | Budget Unit | 52414C |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | |
| MCPSC - FED APPROP CAPACITY INCREASE DI# 1500020 | HB Section | 2.225 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Assumptions:

MCPSC's portfolio of sponsored schools has grown and is anticipated to grow exponentially through transfer and through new school applications. Access to facilities will increase the number of applicants and the chances authorized schools will open. The grant will cover administrative costs, which include 1.0 FTE grant financial assistant (\$32,000 - \$45,000) and 1.0 FTE grant manager (\$36,000-\$55,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|--------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| (0175-5028) | | | | | | | | | | |
| 100/O03311 Grant Financial Assistant | | | 45,000 | 1.0 | | | 45,000 | 1.0 | | |
| 100/O03310 Grant Manager | | | 55,000 | 1.0 | | | 55,000 | 1.0 | | |
| Total PS | 0 | 0.0 | 100,000 | 2.0 | 0 | 0.0 | 100,000 | 2.0 | 0 | |
| (0175-9260) | | | | | | | | | | |
| 190 Supplies | | | 2,000 | | | | 2000 | | | |
| 320 Professional Development | | | 6,000 | | | | 6,000 | | | |
| 400 Professional Services | | | 242,000 | | | | 242,000 | | | |
| Total EE | 0 | | 250,000 | | 0 | | 250,000 | | 0 | |
| 800 Program Distributions | | | 4,150,000 | | | | 4,150,000 | | | |
| Total PSD | 0 | | 4,150,000 | | 0 | | 4,150,000 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 4,500,000 | 2.0 | 0 | 0.0 | 4,500,000 | 2.0 | 0 | |

NEW DECISION ITEM
RANK: 8 OF 8

| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | | | | Budget Unit | | 52414C | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | | | | | | | | | |
| MCPSC - FED APPROP CAPACITY INCREASE | | DI# 1500020 | | HB Section | | 2.225 | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 | |
| 800 Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|---|--------------------|----------------------|
| DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION | Budget Unit | <u>52414C</u> |
| MISSOURI CHARTER PUBLIC SCHOOL COMMISSION | | |
| MCPSC - FED APPROP CAPACITY INCREASE | HB Section | <u>2.225</u> |
| DI# 1500020 | | |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Provide access to federal facilities funds and capacity grants to charter schools sponsored by MCPSC.

6b. Provide a measure(s) of the program's quality.

Academic, fiscal and operational performance of charter public schools sponsored by MCPSC.

6c. Provide a measure(s) of the program's impact.

Number of MCPSC charter school students in high quality public charter schools.

6d. Provide a measure(s) of the program's efficiency.

Reduce the percentage of charter school budget going to facilities.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Access to facilities is one of the greatest barriers to attracting new charter school applicants to Missouri.

Two FTE will monitor grant. Less than 7% of the resources generated from this competitive grant will be used for administration and capacity building (use of grant, lending, financial management, location study, etc.)

COMMISSION FOR THE DEAF AND HARD OF HEARING

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>52415C</u> |
| Missouri Commission for the Deaf and Hard of Hearing (MCDHH) | |
| Commission for the Deaf | HB Section <u>2.230</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|----------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 313,558 | 0 | 34,437 | 347,995 |
| EE | 117,571 | 0 | 170,900 | 288,471 |
| PSD | 300,500 | 0 | 98,100 | 398,600 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 731,629 | 0 | 303,437 | 1,035,066 |

FTE 7.00 0.00 0.00 7.00

| | | | | |
|--------------------|---------|---|--------|---------|
| Est. Fringe | 183,825 | 0 | 10,493 | 194,318 |
|--------------------|---------|---|--------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Certification Interpreter's Fund (0264-0111) and
MCDHH Administrative Fund (0743-7515/6099)

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | | | | 0 |
| EE | | | | 0 |
| PSD | | | | 0 |
| TRF | | | | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 (with the passage of House Bill 1385) to “function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary” (Section 161.405, Ramos., 2000). The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Maintain a census of persons with a hearing loss in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating nondual individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Promote the development of services for deaf adults, such as shelter homes, independent living skills training facilities, and post school educational training which will help provide for those deaf individuals requiring such services an opportunity to live independently;
- Establish a network for effective communication among the deaf adult community and promote the establishment of TDD relay services where needed; and
- Develop and establish interpreting services for state agencies.
- Develop and establish Statewide Support Service Providers (SSPs) for DeafBlind Missourians. (HB 1696 passed 2016 session)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>52415C</u> |
| Missouri Commission for the Deaf and Hard of Hearing (MCDHH) | |
| Commission for the Deaf | HB Section <u>2.230</u> |

2. CORE DESCRIPTION (con't.)

\$150,000 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$153,437 of "Other" money is spending authority for the MCDHH Fund (\$34,437 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

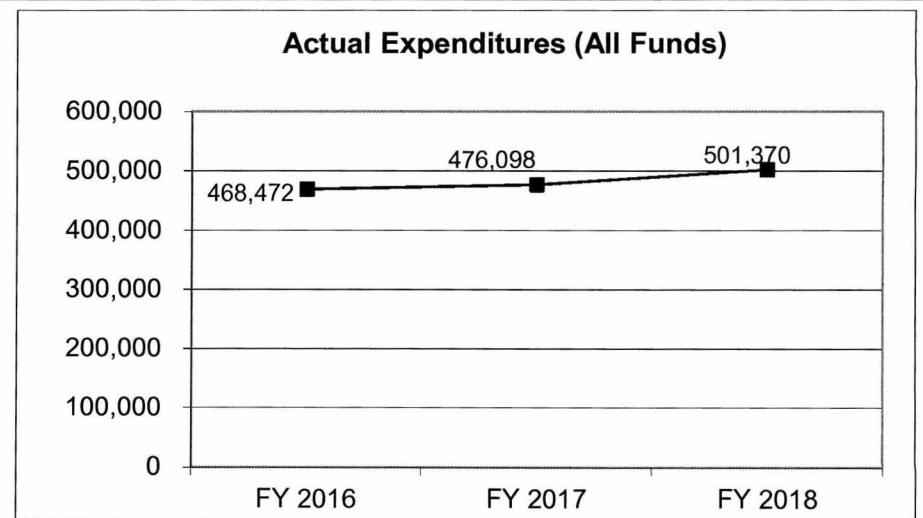
MO Deaf and Hard of Hearing Awareness Program
 MO Interpreter Certification Service
 Deaf and Hard of Hearing Advocacy Program
 Missouri Interpreter Conference and Workshops Program
 Support Service Providers Grant Program

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 692,302 | 748,984 | 877,266 | 1,035,066 |
| Less Reverted (All Funds) | (11,686) | (13,366) | (17,215) | (21,949) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 680,616 | 735,618 | 860,051 | 1,013,117 |
| Actual Expenditures (All Funds) | 468,472 | 476,098 | 501,370 | N/A |
| Unexpended (All Funds) | 212,144 | 259,520 | 358,681 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 23,966 | 33,544 | 132,736 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 188,178 | 225,976 | 225,945 | N/A |

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
COMMISSION FOR THE DEAF**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|----------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 7.00 | 313,558 | 0 | 34,437 | 347,995 | |
| | EE | 0.00 | 117,571 | 0 | 170,900 | 288,471 | |
| | PD | 0.00 | 300,500 | 0 | 98,100 | 398,600 | |
| | Total | 7.00 | 731,629 | 0 | 303,437 | 1,035,066 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.00 | 313,558 | 0 | 34,437 | 347,995 | |
| | EE | 0.00 | 117,571 | 0 | 170,900 | 288,471 | |
| | PD | 0.00 | 300,500 | 0 | 98,100 | 398,600 | |
| | Total | 7.00 | 731,629 | 0 | 303,437 | 1,035,066 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.00 | 313,558 | 0 | 34,437 | 347,995 | |
| | EE | 0.00 | 117,571 | 0 | 170,900 | 288,471 | |
| | PD | 0.00 | 300,500 | 0 | 98,100 | 398,600 | |
| | Total | 7.00 | 731,629 | 0 | 303,437 | 1,035,066 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------------|-------------|------------------|-------------|------------------|-------------|----------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| COMMISSION FOR THE DEAF | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 276,409 | 6.64 | 313,558 | 7.00 | 313,558 | 7.00 | 0 | 0.00 | |
| MO COMM DEAF & HARD OF HEARING | 0 | 0.00 | 34,437 | 0.00 | 34,437 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 276,409 | 6.64 | 347,995 | 7.00 | 347,995 | 7.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 147,469 | 0.00 | 117,571 | 0.00 | 117,571 | 0.00 | 0 | 0.00 | |
| COMM FOR DEAF-CERT OF INTERPRE | 77,472 | 0.00 | 149,900 | 0.00 | 149,900 | 0.00 | 0 | 0.00 | |
| MO COMM DEAF & HARD OF HEARING | 0 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 224,941 | 0.00 | 288,471 | 0.00 | 288,471 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 300,500 | 0.00 | 300,500 | 0.00 | 0 | 0.00 | |
| COMM FOR DEAF-CERT OF INTERPRE | 20 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 | |
| MO COMM DEAF & HARD OF HEARING | 0 | 0.00 | 98,000 | 0.00 | 98,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 20 | 0.00 | 398,600 | 0.00 | 398,600 | 0.00 | 0 | 0.00 | |
| TOTAL | 501,370 | 6.64 | 1,035,066 | 7.00 | 1,035,066 | 7.00 | 0 | 0.00 | |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,800 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,800 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,800 | 0.00 | 0 | 0.00 | |
| MO COMMISSION FOR DEAF (MCDHH) - 1500021 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 45,000 | 1.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 45,000 | 1.00 | 0 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| COMMISSION FOR THE DEAF | | | | | | | | | |
| MO COMMISSION FOR DEAF (MCDHH) - 1500021 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 14,500 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 14,500 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 59,500 | 1.00 | 0 | 0.00 | |
| GRAND TOTAL | \$501,370 | 6.64 | \$1,035,066 | 7.00 | \$1,097,366 | 8.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMISSION FOR THE DEAF | | | | | | | | |
| CORE | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 34,437 | 0.00 | 34,437 | 0.00 | 0 | 0.00 |
| DIRECTOR | 65,160 | 1.00 | 63,792 | 1.00 | 63,792 | 1.00 | 0 | 0.00 |
| SUPERVISOR | 19,632 | 0.50 | 39,964 | 1.00 | 39,964 | 1.00 | 0 | 0.00 |
| COMMUNITY SUPPORT LIAISON | 35,733 | 0.95 | 38,126 | 1.00 | 38,126 | 1.00 | 0 | 0.00 |
| INTERPRETER | 39,690 | 0.94 | 37,622 | 1.00 | 37,622 | 1.00 | 0 | 0.00 |
| MCDHH OFFICE SUPPORT SPECIALIS | 30,936 | 1.00 | 31,286 | 1.00 | 31,286 | 1.00 | 0 | 0.00 |
| MCDHH INTERPRETER CERT SPEC | 27,766 | 0.75 | 37,238 | 1.00 | 37,238 | 1.00 | 0 | 0.00 |
| MCDHH INFORMATION PROGRAM SPEC | 36,888 | 1.00 | 37,238 | 1.00 | 37,238 | 1.00 | 0 | 0.00 |
| MCDHH INSTRUCTOR | 20,604 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 26,292 | 0.00 | 26,292 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 276,409 | 6.64 | 347,995 | 7.00 | 347,995 | 7.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 31,373 | 0.00 | 44,361 | 0.00 | 44,361 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,753 | 0.00 | 7,498 | 0.00 | 7,498 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,100 | 0.00 | 1,100 | 0.00 | 0 | 0.00 |
| SUPPLIES | 8,937 | 0.00 | 15,879 | 0.00 | 15,879 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 14,367 | 0.00 | 3,260 | 0.00 | 3,260 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 15,245 | 0.00 | 8,050 | 0.00 | 8,050 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 99,585 | 0.00 | 136,657 | 0.00 | 136,657 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 2,600 | 0.00 | 2,600 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,936 | 0.00 | 3,592 | 0.00 | 3,592 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 7,122 | 0.00 | 3,522 | 0.00 | 3,522 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 5,076 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 15,211 | 0.00 | 11,900 | 0.00 | 11,900 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 105 | 0.00 | 2,900 | 0.00 | 2,900 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 22,231 | 0.00 | 43,852 | 0.00 | 43,852 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 224,941 | 0.00 | 288,471 | 0.00 | 288,471 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 398,600 | 0.00 | 398,600 | 0.00 | 0 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMISSION FOR THE DEAF | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 20 | 0.00 | 398,600 | 0.00 | 398,600 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$501,370 | 6.64 | \$1,035,066 | 7.00 | \$1,035,066 | 7.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$423,878 | 6.64 | \$731,629 | 7.00 | \$731,629 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$77,492 | 0.00 | \$303,437 | 0.00 | \$303,437 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Deaf & Hard of Hearing Awareness.

1b. What does this program do?

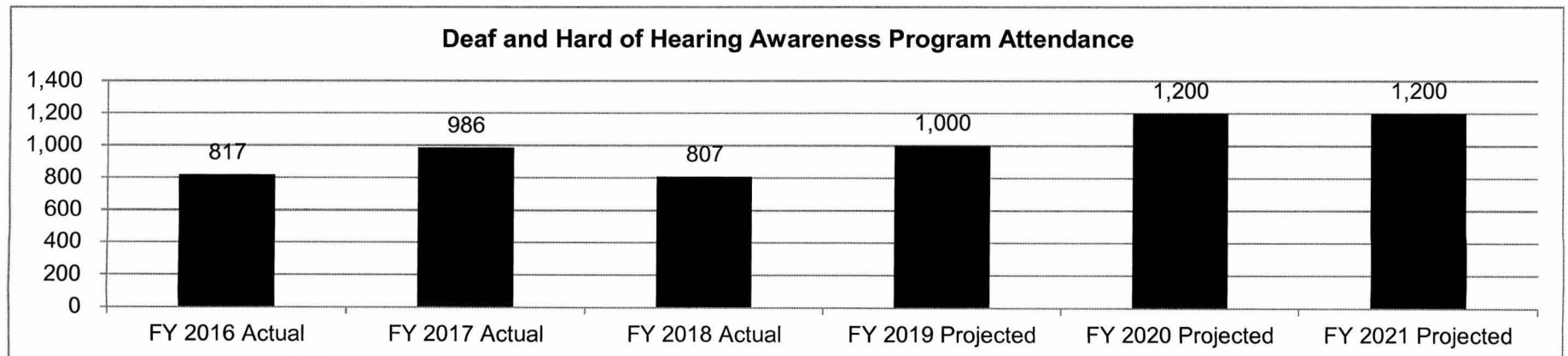
MCDHH hosts "Deaf and Hard of Hearing Awareness Days" at major venues to demonstrate, for the general public, the need for communication access for people with hearing loss. The purpose of these events: to increase public awareness of deaf issues, people and culture. Activities and events encourage individuals to come together as a community for both educational events and celebrations.

The messages conveyed during these events include:

Celebrate the culture, heritage, and language unique to deaf people in Missouri; Promote the rights of Deaf people throughout the world; including education, access to information and services, the use of sign languages, and human rights; Recognize achievements of deaf people, including famous deaf individuals; Educate about misconceptions of being deaf and the challenges the deaf population faces during everyday life; Learn about types, degrees and causes of hearing loss; Be exposed to sign language and other ways deaf and hard of hearing people communicate; Learn about the types of educational programs, support services, and resources that are available to the deaf and hard of hearing community; Gain a better understanding of deaf culture; Understand that deaf and hard of hearing individuals are just as capable, able and intelligent as hearing individuals. There may be differences in the way they communicate, but it is not a handicap or disability.

Our awareness program varies, but typically includes events, public information campaigns, distribution of educational materials, exhibit booths or information tables, education and community resources, social media posts, sign language lesson referral for the public, sign language concerts or performances, and games or other entertainment events for the community.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

Beginning with Six Flags in June 2018, we are surveying our event partners about the quality of the event we had with them, seeking feedback about the preparation and day-of event activities. The compilation and analysis of feedback for this event is in progress.

2c. Provide a measure(s) of the program's impact.

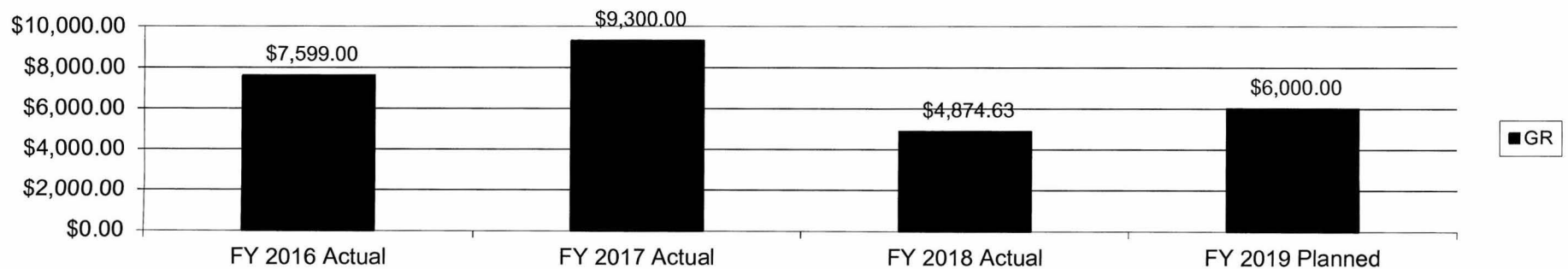
Our primary indicator of effectiveness is attendance. However, there are several factors that can impact attendance that are out of our control. For example, FY 2018 attendance numbers are particularly low because of the extreme heat on the day of our Six Flags event. Additionally, most of our awareness activities are connected in some way to social media or web platforms. To measure effectiveness, we monitor our social metrics including views, likes, shares, and comments. We also use Google analytics to evaluate and improve our website.

2d. Provide a measure(s) of the program's efficiency.

We evaluate the efficiency of our awareness programs by looking at how many individuals are reached at events compared to the expenses and staff hours used to plan and attend them. Over the last year, we have been sending fewer staff members to our events, encouraging carpooling, and planning travel times to be the most cost effective in terms of both hotel costs and comp time earnings.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

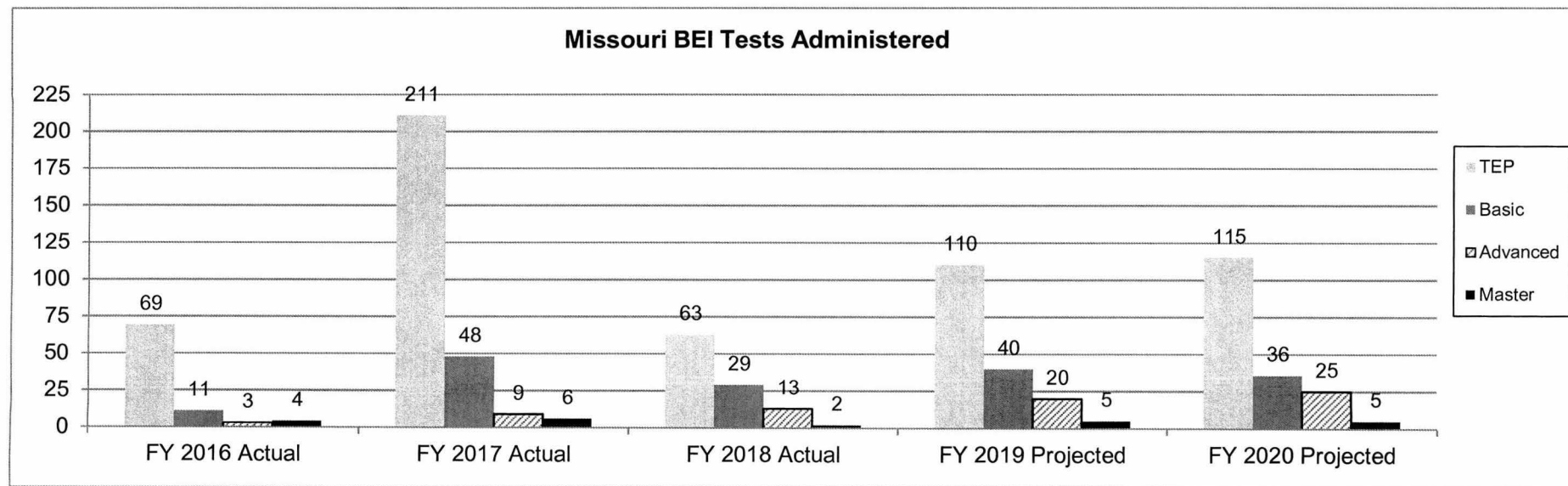
Provides certification to sign language interpreters.

1b. What does this program do?

The Missouri Interpreter Certification Service measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Michigan and Missouri.

The cost of the testing program includes a \$10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test which we use is highly respected around the country, and a number of other states are considering adopting it as their standard.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

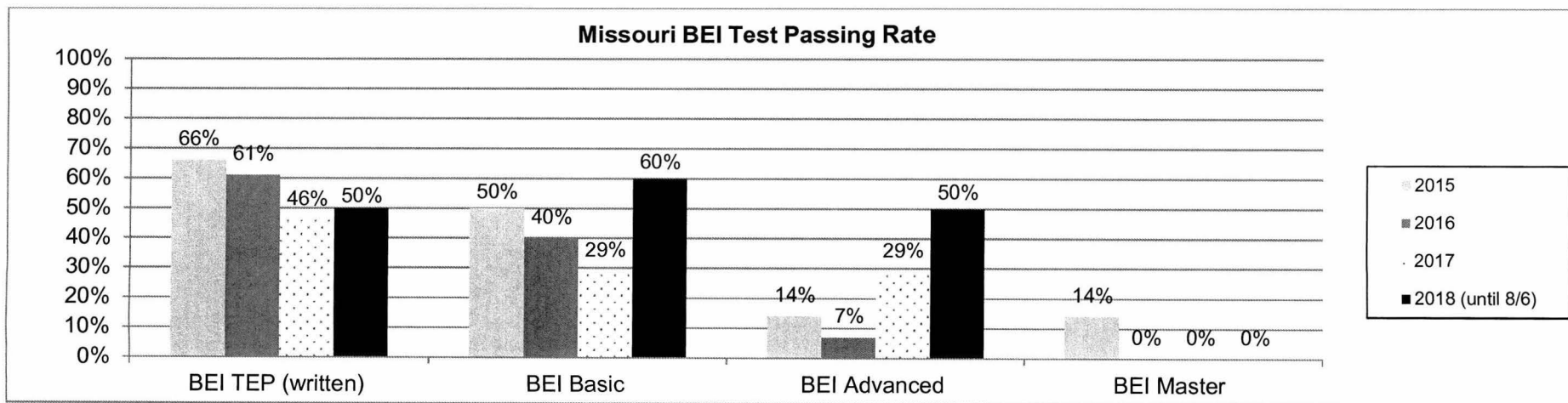
Due to staff turnover in the Interpreter Certification Specialist position, we have not yet implemented these suggested measures from last year's report.

We will survey offsite interpreters about their experiences in receiving testing offsite. When an interpreter is preparing to take a test with us, we provide links to advance information, including study guides and an online practice test. We would like to measure whether this information was useful and helpful to test takers, and are considering follow-up surveys.

Our on-site program for written tests is something we would like to evaluate from an interpreter point of view. We hear positive feedback, but would like more formal measurement of the program. From the community, we hear that all three levels of the performance tests are difficult to prepare for and to pass but that test-takers rate their contacts with office staff and their overall experience as positive. We believe these dynamics offer a wealth of opportunities for satisfaction measurement. It is our goal to create satisfaction measurement in one of these areas as a starting point for this program.

2c. Provide a measure(s) of the program's impact.

The Missouri Interpreter Certification System utilizes Texas' BEI system as a quality assurance measure for sign language interpreters. Certification shows that an interpreter has the education and skills necessary to be effective as an interpreter. Candidates must meet educational requirements before entering the Missouri Interpreter Certification System. The MO-BEI testing instrument consists of two different tests: the written test of English proficiency (TEP) and a tiered system of performance exams. The relationship interpreters have with the community they serve is very different from other professional relationships. The role of an interpreter is to provide communication access to allow the Deaf individuals to be self-directed in their decision-making. Given that the Deaf Community determines its own cultural and linguistic standards, it is crucial that they have a significant stake in standards of interpreting.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

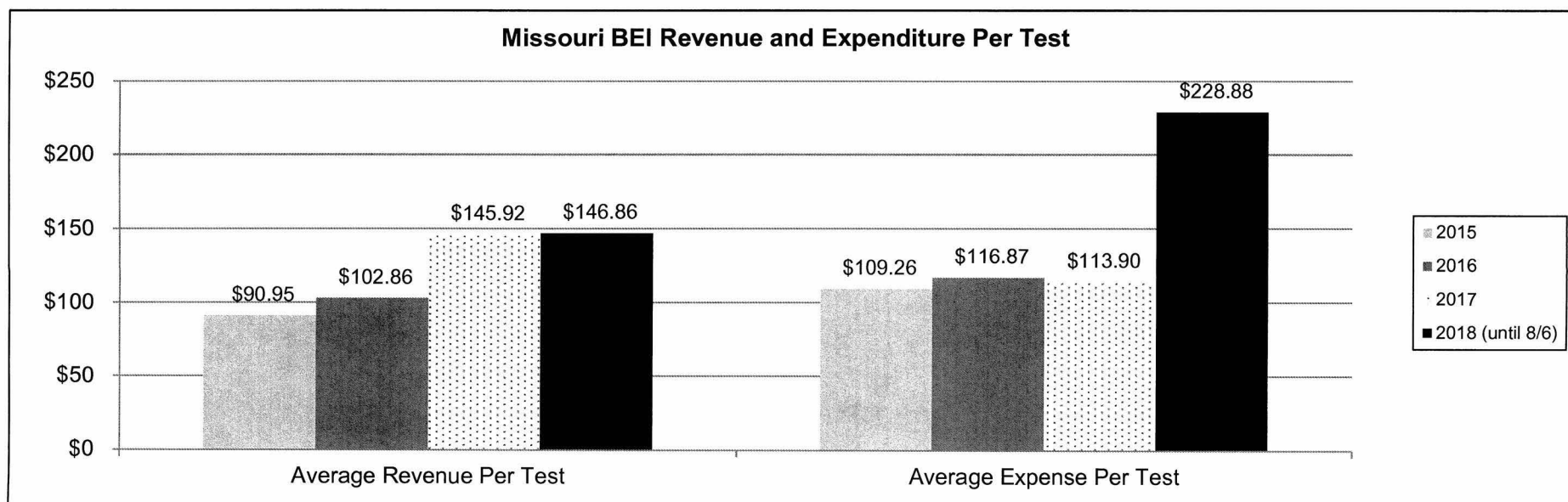
HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

2d. Provide a measure(s) of the program's efficiency.

For the first time, the revenue generated and the costs incurred from the Missouri BEI resulted in a profit in the calendar year 2017. This is largely due to the change in the rating process; instead of paying for on-site raters, our tests have been scored by teams in Texas for the last two years. This change has reduced our expenses significantly. The average expenditure per test for 2018 appears to be high because we have already paid our annual lease for the test, but not yet administered all of the tests for this year. There will likely be fewer tests in 2018 than expected because our performance tests were on hold for several months due to staff turnover and technical malfunctions.



Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

PROGRAM DESCRIPTION

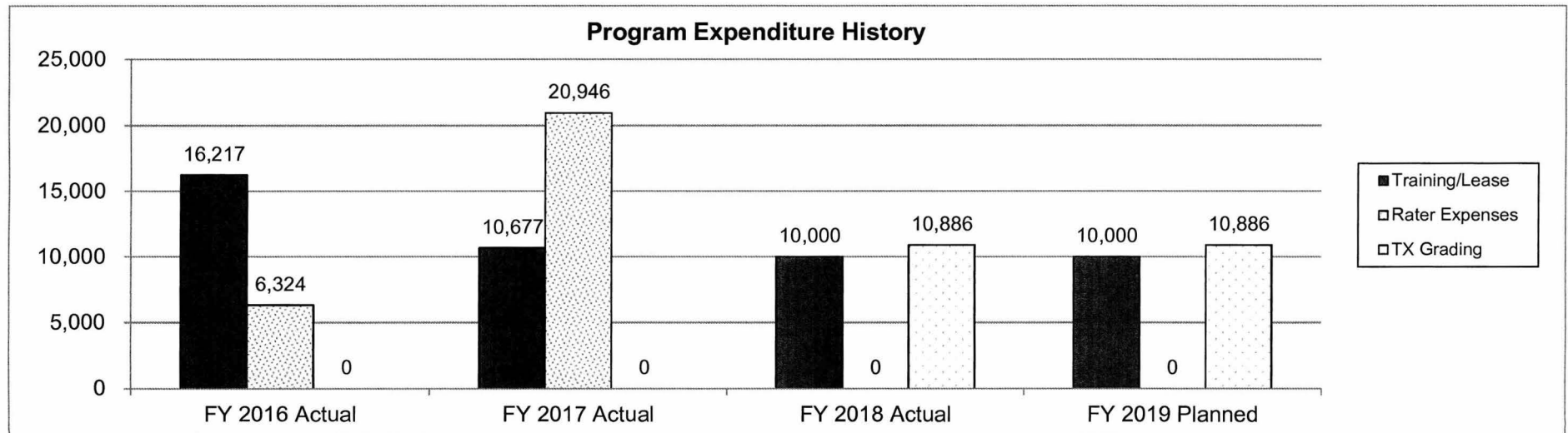
Department of Elementary & Secondary Education

HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. We offer it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in 4 states nationally.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.230

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.

The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

- (1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
 - (a) Conducting evaluations

209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.

The board shall, with the approval of the commission :

- (1) Develop acceptable professional development activities to maintain certification
- (2) Investigate and implement the most appropriate testing model for interpreter certification

209.302 Eligibility for evaluation. - An evaluation shall be available to the following, including, but not limited to:

- (1) New interpreters;
- (2) Uncertified, qualified interpreters;
- (3) Certified interpreters, advancing to another certification level;
- (4) An interpreter who is certified by a certification system other than the commission;
- (5) Uncertified interpreters who have not interpreted for one year or more; and
- (6) Interpreter trainers.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

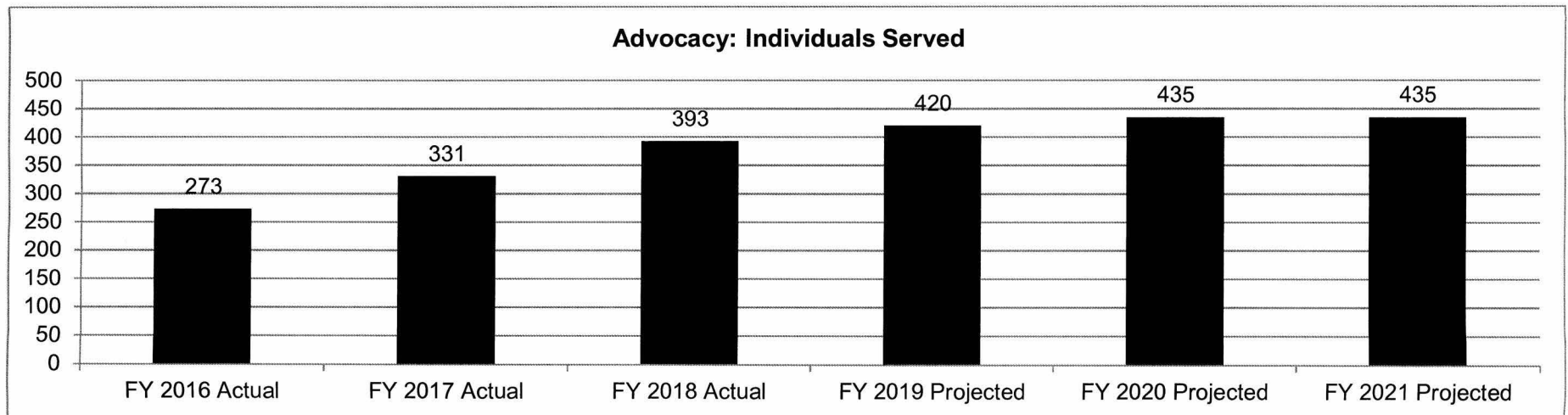
Deaf & Hard of Hearing Advocacy.

1b. What does this program do?

MCDHH initiates legislation beneficial to deaf and hard of hearing Missourians and advocates for its passage. MCDHH also assists the legislature and other state agencies in the development of non-statutory public policies positively affecting people with hearing loss.

The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate for public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians; conduct or make available workshops or seminars as needed for educating non-deaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf; and promote the development of services for deaf adults, such as shelter homes, independent living, skill training facilities, and post-school educational training which will help provide, for those deaf individuals requiring such services, an opportunity to live independently.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

Several community members have expressed their excitement about the progress MCDHH has made with the DHH Driver's License bill. A staff member received this email in January:

"I just wanted to say that I am very excited and hopeful for the DHH bill to complete its course through our legislature successfully. I've lived in a number of states throughout my adult life, and I like the 'DHH' designation the best because it captures, in the most practical way, the complexity of having hearing loss. I look forward to receiving continued updates on the bill's progress, and thank you for making the goings-on of our community available in such a timely manner. What a great commission you guys are!"

MCDHH has also received positive feedback from Representative Jeanie Lauer in a recent news article related to legislative efforts to improve Missouri's 911 systems:

"Of course, that is critical if you are in let's say a domestic violence situation, a hostage situation. Let's say you can't talk; you can't breathe. We've had testimony from the Director of the Deaf and Hard of Hearing Commission. Without the ability for them to text 911, they have to text someone to call 911 for them."

2c. Provide a measure(s) of the program's impact.

We will measure our effectiveness with follow up for advocacy inquiries. While we consistently follow up with advocacy requests, we plan to put together a satisfaction survey to track patterns of effectiveness. This measure is still a work in progress.

2d. Provide a measure(s) of the program's efficiency.

We will measure the cycle time for delivery of successful resolution of inquiries for advocacy assistance. The measure will include how long it takes from the first call received in our office to the effective resolution of the problem or situation. This measure is still a work in progress.

PROGRAM DESCRIPTION

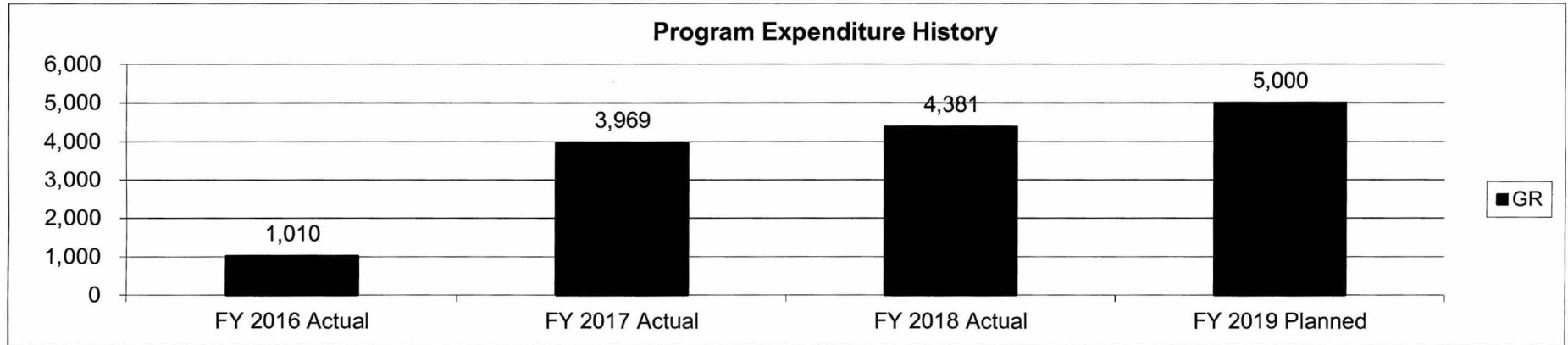
Department of Elementary and Secondary Education

HB Section(s): 2.230

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Educating interpreters with workshops.

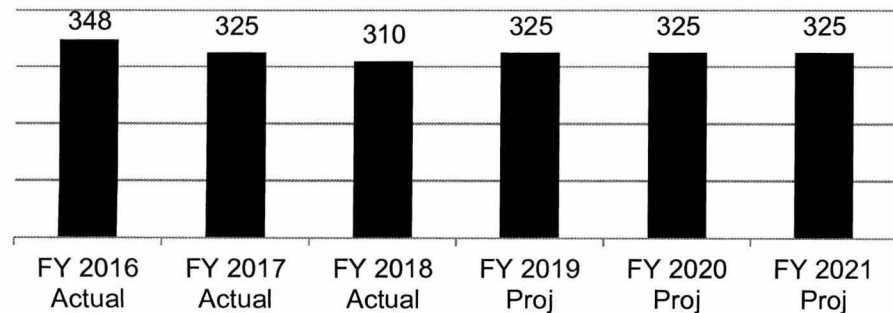
1b. What does this program do?

For 24 years, the annual Missouri Interpreters Conference has provided an easily accessible and cost effective way for Missouri's sign language interpreters to receive the continuing education credits necessary to obtain and maintain certification in the Missouri Interpreter Certification System. For many interpreters, especially those providing services in our rural educational settings, it is difficult to travel to and afford continuing education experiences. The Interpreters Conference provides a centralized setting, with courses ranging from those for new graduates to seasoned professionals. Time is available for networking and sharing best practices in a learning atmosphere with staff and members of the Deaf community.

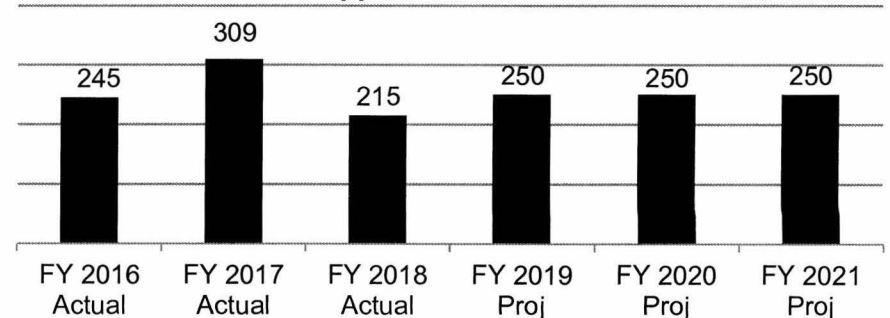
This program also supports and encourages workshops throughout the year provided by individuals and organizations across the state. This is particularly important in rural areas. To encourage seasoned interpreters to provide workshops, we act as a sponsor for the Registry of Interpreters for the Deaf (RID), which provides continuing education to their nationally-certified interpreters. We also provide Continuing Education Units (CEUs) for Missouri interpreters, who are required to obtain 20 hours of CEUs per year in order to maintain their certification. By providing sponsorship, encouraging entrepreneurship for interpreters to offer their own workshops for others and by providing 12 hours of workshops per year at our annual interpreters conference each October, MCHH makes education and certification of interpreters a priority. Due to the nature of sign language interpreting, many interpreters are at least partially freelance workers, serving as independent business people. They obtain their own contracts and develop relationships in the communities where they live and they earn money through interpreting and providing workshops for other interpreters. The work we do at MCDHH helps support them as independent agents, with certification, workshops on the business of interpreting, specific interpreting skills, CEUs, networking, and many other valuable skills they need to become everything from classroom interpreters to small business owners.

2a. Provide an activity measure(s) for the program.

Conference Attendance



**Registry of Interpreters for the Deaf (RID)
Approvals**



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

We will survey the users of our services with a simple questionnaire about the paperwork requirements, the timeline, and other questions required. Questions should include whether there were any improvements they could suggest that would make it more efficient and user friendly, such as automated paperwork, simplified forms, or online submittal of formal approvals.

We distribute a voluntary survey to all attendees of the Missouri Interpreters Conference. For the conference that took place in October 2017, 96% of survey participants indicated that they planned to attend the 2018 conference. Here are some comments we received on surveys:

"Thank you for another great conference - you do so much work and it shows."

"I was a student rep and it was an amazing experience! ... Love that there was down time to enjoy other workshops ..."

2c. Provide a measure(s) of the program's impact.

Although we require RID approval forms to be submitted 30 days in advance, most of the applications are processed the same day they are submitted. Within the last year, we have created an Access database for this process in order to cut down on time taken to search for a course. This database is accessible by the staff member in charge of RID course approvals, as well as the Interpreter Certification Specialist, who often has to verify CEUs during the certification renewal period.

2d. Provide a measure(s) of the program's efficiency.

We plan to track the time elapsed between the time a CEU sponsorship request is received until it is processed to see if there are any possible areas of improvement in filing or paperwork systems that could be made. This measure is a work in progress.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

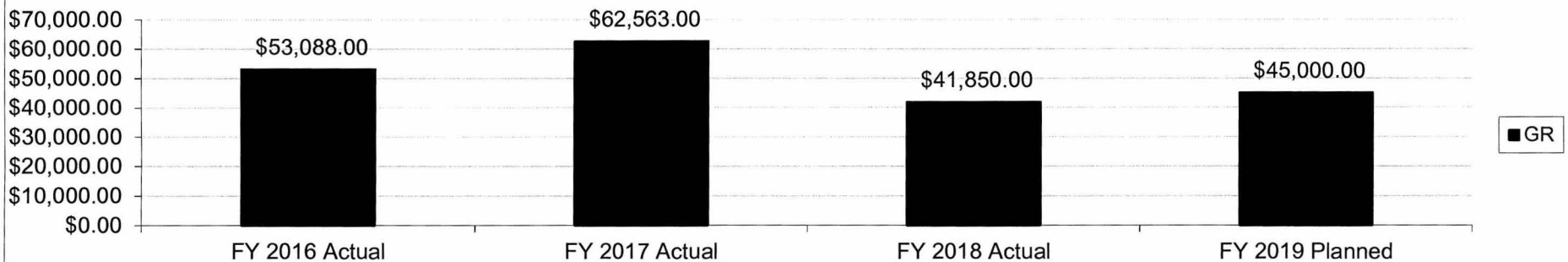
HB Section(s): 2.230

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

There are no other funds. Registration fees and sponsorships offset some of the cost of providing the annual interpreters conference.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.405 Commission to function as agency of state - purpose - powers and duties. - The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

(2) Develop a system of state certification for those individuals serving as interpreters of the deaf by:

(a) Conducting evaluations:

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be made available at educational facilities and other public venues across the state.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

Providing Support Services for DeafBlind Individuals.

1b. What does this program do?

Through training and direct service provision, this grant program is designed to provide support service providers (SSP) for DeafBlind Missourians through innovative programs and services. This program trains individuals to provide individually-selected services to DeafBlind consumers, allowing them to increase and maintain their independence, self-sufficiency, and access to society. There is an additional component of training for both the SSP and the Deaf Blind service recipients.

2a. Provide an activity measure(s) for the program.

In the program's first 6 months (January-June 2018), there were 20+ individuals served and 50+ trained as SSPs.

2b. Provide a measure(s) of the program's quality.

Satisfaction surveys are distributed to both DeafBlind participants and SSPs at the end of each fiscal year. We are still in the process of gathering and processing the surveys from FY 2018, but here are some of the comments we've received:

"It gave me freedom to do the things I want to do, and more independence as well as saves my family half the responsibilities in the daily basis. I think it is a wonderful opportunity for me to plan ahead and have more fun and make it easier to find what I'm looking for."

"I love the neutral aspect of the SSPs which I don't experience with my [involved] family members who take me places. It makes me feel so autonomous! I can see clearly that the SSP program staff works real hard to make this a success."

"I enjoyed observing individuals learning to use an SSP and experiencing independence for the first time. They became social butterflies."

"It has given me a job that I enjoy & can do when it's a convenient time for me. As a stay at home mom of 2 children with special needs, having a "conventional" job just doesn't work for me."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.

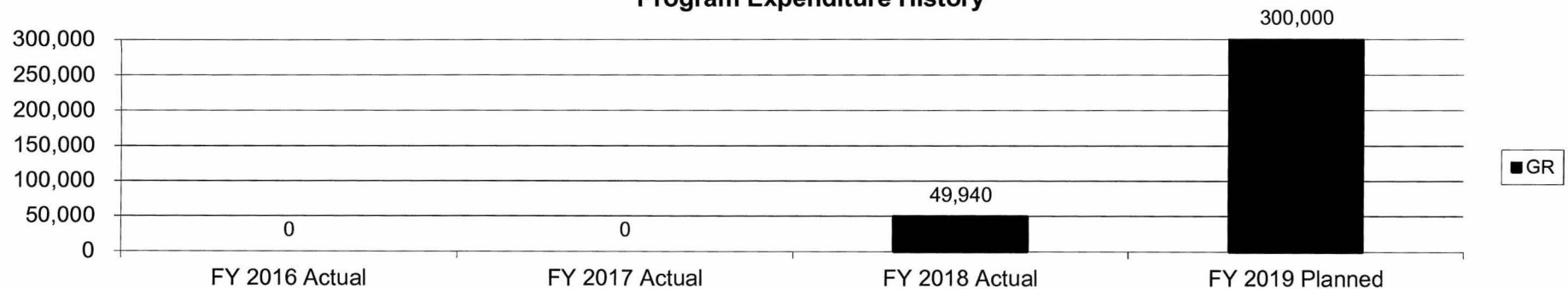
In the program's first 6 months (January-June 2018), there were 20+ individuals served and 50+ trained as SSPs. We expect this number to be much higher moving forward, as many participants will continue in the program and others will be added. Additionally, the program was only running for six months as opposed to a full year.

2d. Provide a measure(s) of the program's efficiency.

We will be measuring the cost per service hour, and examining what types of activities occur during service appointments. There is not enough data available at this time to draw any conclusions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History



4. What are the sources of the "Other " funds?

There are no other funds for this program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.230

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.412 RSMo as stated below:

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

- (1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;
- (2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and
- (3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, and DeafBlind Missourians.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters and other accommodation be made available as requested to provide access around the state.

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 52415C |
| Missouri Commission for the Deaf and Hard of Hearing | | |
| Commission for the Deaf | HB Section | 2.230 |
| DI# 1500021 | | |

1. AMOUNT OF REQUEST

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|---|--------|---------|-------|--------|-----------------------------------|---|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 45,000 | 0 | 0 | 45,000 | | PS | 0 | 0 | 0 | 0 | |
| EE | 14,500 | 0 | 0 | 14,500 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 59,500 | 0 | 0 | 59,500 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Est. Fringe | 26,324 | 0 | 0 | 26,324 | | Est. Fringe | 0 | 0 | 0 | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Deaf and Hard of Hearing Community is diverse. Within it, there are a variety of priorities and needs that need to be met. While the Deaf Community Advocate position has been successful in advocating for, informing, and partnering with organizations relating to Deaf individuals, we have learned that we must take a different approach to meet the needs of Hard of Hearing individuals and children with hearing loss. MCDHH will need a new staff member with a unique set of skills in order to effectively serve these groups of people.

NEW DECISION ITEM
RANK: 8 OF 8

| | | |
|--|-------------|-------------------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>52415C</u> |
| Missouri Commission for the Deaf and Hard of Hearing | | |
| Commission for the Deaf | DI# 1500021 | HB Section <u>2.230</u> |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on past attempts to engage people with hearing loss outside of the Deaf Community, we believe a full-time position is necessary to develop successful relationships and programming. Unlike the Deaf Community, the individuals in these categories are not often already united into the community- or education-based organizations. The FTE must be able to work with other people--such as audiologists and veterans groups--to find new pathways to reach Hard of Hearing individuals, parents of children with hearing loss, veterans, and DeafBlind individuals.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| (0101-9919) | | | | | | | 0 | | | |
| 100-Project Supervisor/O03317 | 45,000 | 1.0 | | | | | 45,000 | 1.0 | | |
| Total PS | 45,000 | 1.0 | 0 | 0.0 | 0 | 0.0 | 45,000 | 1.0 | 0 | |
| (0101-2322) | | | | | | | 0 | | | |
| 140-In State Travel | 7,000 | | | | | | 7,000 | | | |
| 190-Supplies | 1,000 | | | | | | 1,000 | | | |
| 320-Professional Development | 3,000 | | | | | | 3,000 | | | |
| 340-Communication | 1,000 | | | | | | 1,000 | | | |
| 580-Office Equipment | 2,500 | | | | | | 2,500 | | 2,500 | |
| Total EE | 14,500 | | 0 | | 0 | | 14,500 | | 2,500 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 59,500 | 1.0 | 0 | 0.0 | 0 | 0.0 | 59,500 | 1.0 | 2,500 | |

NEW DECISION ITEM
RANK: 8 OF 8

| | | | | | | | | | | |
|--|--|--|--|-------------|--|------------|--|-------|--|--|
| Department of Elementary and Secondary Education | | | | Budget Unit | | 52415C | | | | |
| Missouri Commission for the Deaf and Hard of Hearing | | | | | | | | | | |
| Commission for the Deaf | | | | DI# 1500021 | | HB Section | | 2.230 | | |
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NEW DECISION ITEM
RANK: 8 **OF** 8

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>52415C</u> |
| Missouri Commission for the Deaf and Hard of Hearing | |
| Commission for the Deaf DI# 1500021 | HB Section <u>2.230</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

We will keep track of the contacts, meetings, and events attended or hosted as a measure of the activity produced by this program. We will also track the number of advocacy requests or inquiries made by/for Hard of Hearing individuals, children with hearing loss, veterans, and DeafBlind individuals.

6b. Provide a measure(s) of the program's quality.

We will measure the quality of the program by following up on and tracking advocacy inquiries. While we consistently respond to advocacy requests, we plan to put together a satisfaction survey to track patterns of effectiveness.

6c. Provide a measure(s) of the program's impact.

We will solicit and keep track of testimonials and outcomes of our advocacy initiatives. We will also examine how participation of non-culturally Deaf individuals grows in our existing programs, such as the Missouri Visor Communication Card program and the Deaf and Hard of Hearing Empowerment Symposium.

6d. Provide a measure(s) of the program's efficiency.

For individual inquiries, we will measure the cycle of time for delivery of successful resolution. The measure will include how long it takes to form the first call received in our office to the effective resolution of the situation.
The effectiveness of outreach will be measured by comparing the work described in the activity measure (6A) to the results detailed in the impact measure (6C).

NEW DECISION ITEM
RANK: 8 OF 8

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing
Commission for the Deaf DI# 1500021

Budget Unit 52415C
HB Section 2.230

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Adding a staff person with excellent networking and communication skills will be necessary for bringing these widespread individuals into a group we can effectively serve. A key strategy will be developing relationships with professionals—such as audiologists and veterans specialists—and determining how we can be of the most value to non-culturally Deaf populations.

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMISSION FOR THE DEAF | | | | | | | | |
| MO COMMISSION FOR DEAF (MCDHH) - 1500021 | | | | | | | | |
| SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 45,000 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 45,000 | 1.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 7,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 14,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$59,500 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$59,500 | 1.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

MISSOURI ASSISTIVE TECHNOLOGY

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 52417C |
| Missouri Assistive Technology | | |
| Missouri Assistive Technology | HB Section | 2.235 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | FY 2020 Governor's Recommendation | | | | | | |
|------------------------|------|---------|-----------|-----------|-----------------------------------|-------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 239,916 | 282,966 | 522,882 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 125,245 | 396,789 | 522,034 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 444,893 | 2,897,914 | 3,342,807 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 810,054 | 3,577,669 | 4,387,723 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 4.00 | 6.00 | 10.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---------|---------|---------|
| Est. Fringe | 0 | 123,550 | 161,892 | 285,442 |
|--------------------|---|---------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deaf Relay and Equipment Distribution Fund (0559)
Assistive Technology Financial Loan Fund (0889)
Assistive Technology Trust Fund (0781)

Other Funds:

2. CORE DESCRIPTION

This core request will continue funding to the statewide assistive technology program administered by the Missouri Assistive Technology Council as required by state and federal law.

Core funding will be used by Missouri Assistive Technology to maintain and enhance a strong, effective and efficient statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools and others to learn about, access and acquire assistive technology needed for education, employment and community living.

3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

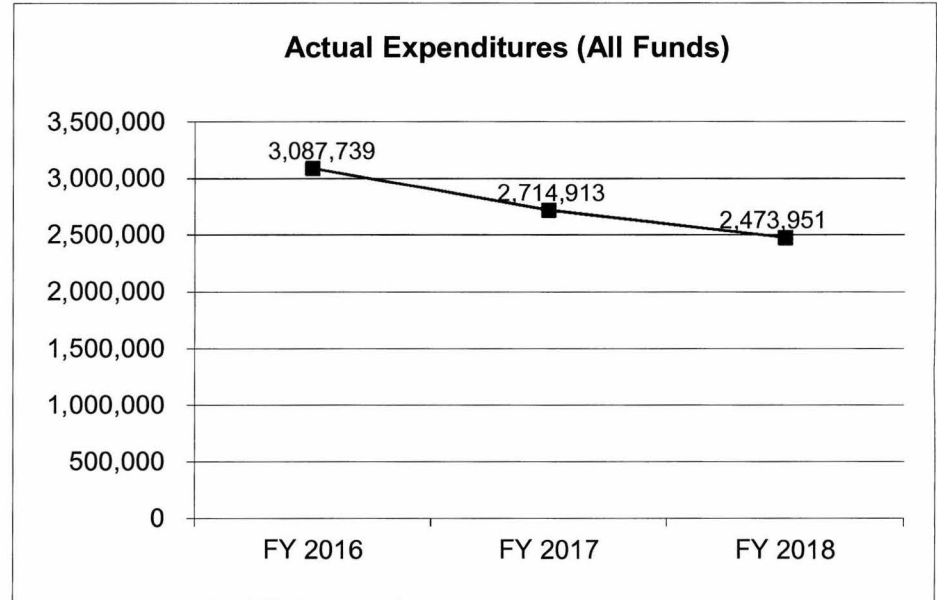
CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Assistive Technology
Missouri Assistive Technology

Budget Unit 52417C
HB Section 2.235

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,374,712 | 4,384,909 | 4,384,050 | 4,387,723 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,374,712 | 4,384,909 | 4,384,050 | 4,387,723 |
| Actual Expenditures (All Funds) | 3,087,739 | 2,714,913 | 2,473,951 | N/A |
| Unexpended (All Funds) | 1,286,973 | 1,669,996 | 1,910,099 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 263,765 | 413,406 | 456,264 | N/A |
| Other | 1,023,208 | 1,256,590 | 1,453,835 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO MO ASSISTIVE TECHNOLOGY

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-----------------|--------------|----------|----------------|------------------|------------------|---------------------------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 10.00 | 0 | 239,916 | 282,966 | 522,882 | |
| | | | | EE | 0.00 | 0 | 116,245 | 396,789 | 513,034 | |
| | | | | PD | 0.00 | 0 | 453,893 | 2,897,914 | 3,351,807 | |
| | | | | Total | 10.00 | 0 | 810,054 | 3,577,669 | 4,387,723 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1419 | 2350 | | EE | 0.00 | 0 | 9,000 | 0 | 9,000 | Adjust to reflect actual expenditures |
| Core Reallocation | 1419 | 2350 | | PD | 0.00 | 0 | (9,000) | 0 | (9,000) | Adjust to reflect actual expenditures |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 10.00 | 0 | 239,916 | 282,966 | 522,882 | |
| | | | | EE | 0.00 | 0 | 125,245 | 396,789 | 522,034 | |
| | | | | PD | 0.00 | 0 | 444,893 | 2,897,914 | 3,342,807 | |
| | | | | Total | 10.00 | 0 | 810,054 | 3,577,669 | 4,387,723 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 10.00 | 0 | 239,916 | 282,966 | 522,882 | |
| | | | | EE | 0.00 | 0 | 125,245 | 396,789 | 522,034 | |
| | | | | PD | 0.00 | 0 | 444,893 | 2,897,914 | 3,342,807 | |
| | | | | Total | 10.00 | 0 | 810,054 | 3,577,669 | 4,387,723 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO ASSISTIVE TECHNOLOGY | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ASSISTIVE TECHNOLOGY FEDERAL | 162,798 | 3.28 | 239,916 | 4.00 | 239,916 | 4.00 | 0 | 0.00 |
| DEAF RELAY SER & EQ DIST PRGM | 176,046 | 3.68 | 230,161 | 5.00 | 230,161 | 5.00 | 0 | 0.00 |
| ASSISTIVE TECHNOLOGY LOAN REV | 34,956 | 0.75 | 52,805 | 1.00 | 52,805 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 373,800 | 7.71 | 522,882 | 10.00 | 522,882 | 10.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ASSISTIVE TECHNOLOGY FEDERAL | 74,793 | 0.00 | 116,245 | 0.00 | 125,245 | 0.00 | 0 | 0.00 |
| DEAF RELAY SER & EQ DIST PRGM | 35,587 | 0.00 | 350,789 | 0.00 | 350,789 | 0.00 | 0 | 0.00 |
| ASSISTIVE TECHNOLOGY TRUST | 65,032 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| ASSISTIVE TECHNOLOGY LOAN REV | 4,086 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 179,498 | 0.00 | 513,034 | 0.00 | 522,034 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ASSISTIVE TECHNOLOGY FEDERAL | 114,627 | 0.00 | 453,893 | 0.00 | 444,893 | 0.00 | 0 | 0.00 |
| DEAF RELAY SER & EQ DIST PRGM | 681,953 | 0.00 | 1,288,914 | 0.00 | 1,288,914 | 0.00 | 0 | 0.00 |
| ASSISTIVE TECHNOLOGY TRUST | 901,691 | 0.00 | 1,060,000 | 0.00 | 1,060,000 | 0.00 | 0 | 0.00 |
| ASSISTIVE TECHNOLOGY LOAN REV | 222,382 | 0.00 | 549,000 | 0.00 | 549,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,920,653 | 0.00 | 3,351,807 | 0.00 | 3,342,807 | 0.00 | 0 | 0.00 |
| TOTAL | 2,473,951 | 7.71 | 4,387,723 | 10.00 | 4,387,723 | 10.00 | 0 | 0.00 |
| Pay Plan FY19-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ASSISTIVE TECHNOLOGY FEDERAL | 0 | 0.00 | 0 | 0.00 | 1,572 | 0.00 | 0 | 0.00 |
| DEAF RELAY SER & EQ DIST PRGM | 0 | 0.00 | 0 | 0.00 | 1,751 | 0.00 | 0 | 0.00 |
| ASSISTIVE TECHNOLOGY LOAN REV | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,673 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,673 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,473,951 | 7.71 | \$4,387,723 | 10.00 | \$4,391,396 | 10.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MO ASSISTIVE TECHNOLOGY | | | | | | | | |
| CORE | | | | | | | | |
| OTHER | 0 | 0.00 | 34,187 | 0.00 | 34,187 | 0.00 | 0 | 0.00 |
| DIRECTOR | 67,008 | 1.00 | 68,990 | 1.00 | 68,990 | 1.00 | 0 | 0.00 |
| ASST DIRECTOR | 56,784 | 1.00 | 100,178 | 2.00 | 100,178 | 2.00 | 0 | 0.00 |
| SUPERVISOR | 194,352 | 4.00 | 254,275 | 5.00 | 254,275 | 5.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 35,208 | 1.00 | 35,559 | 1.00 | 35,559 | 1.00 | 0 | 0.00 |
| DATA SPECIALIST | 20,448 | 0.71 | 29,693 | 1.00 | 29,693 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 373,800 | 7.71 | 522,882 | 10.00 | 522,882 | 10.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 28,832 | 0.00 | 12,538 | 0.00 | 19,538 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,096 | 0.00 | 743 | 0.00 | 2,743 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 12,589 | 0.00 | 38,119 | 0.00 | 38,119 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 8,080 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 9,225 | 0.00 | 30,710 | 0.00 | 30,710 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 68,449 | 0.00 | 305,326 | 0.00 | 305,326 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 495 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 27,500 | 0.00 | 27,500 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 5,062 | 0.00 | 25,001 | 0.00 | 25,001 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 9,524 | 0.00 | 15,001 | 0.00 | 15,001 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 35,146 | 0.00 | 16,596 | 0.00 | 16,596 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 179,498 | 0.00 | 513,034 | 0.00 | 522,034 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,919,816 | 0.00 | 3,351,807 | 0.00 | 3,342,807 | 0.00 | 0 | 0.00 |
| REFUNDS | 837 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,920,653 | 0.00 | 3,351,807 | 0.00 | 3,342,807 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,473,951 | 7.71 | \$4,387,723 | 10.00 | \$4,387,723 | 10.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$352,218 | 3.28 | \$810,054 | 4.00 | \$810,054 | 4.00 | | 0.00 |
| OTHER FUNDS | \$2,121,733 | 4.43 | \$3,577,669 | 6.00 | \$3,577,669 | 6.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

1a. What strategic priority does this program address?

Assistive technology access and acquisition.

1b. What does this program do?

Missouri Assistive Technology (MoAT) is the state Assistive Technology Act Program funded by the federal Assistive Technology Act (AT Act). To develop, maintain and enhance a statewide assistive technology system that enables individuals with disabilities, those who are aging, schools, agencies and organizations to understand, access and acquire assistive technology devices and services that lead to educational, employment and community living opportunities is the mission and purpose of MoAT.

2a. Provide an activity measure(s) for the program.

Devices loaned, transferred and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance

| Measure | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Proj. | Actual | Prog. | Actual | Proj. | Actual | Stretch | Stretch | Stretch |
| Device Loans Made | 1,250 | 1,723 | 1,250 | 1,782 | 1,400 | 1,749 | 1,750 | 1,750 | 1,800 |
| Used Devices Transferred | 1,000 | 2,056 | 1,000 | 2,544 | 1,500 | 2,694 | 2,500 | 2,600 | 2,700 |
| Adaptive Telephones | 3,000 | 1,959 | 2,500 | 1,617 | 2,000 | 1,450 | 2,200 | 2,200 | 2,200 |
| Computer Adaptations | 800 | 851 | 800 | 686 | 800 | 634 | 825 | 825 | 875 |
| Dollars Loaned | \$350,000 | \$539,536 | \$350,000 | \$150,000 | \$200,000 | \$223,904 | \$250,000 | \$275,000 | \$300,000 |
| TA/Information Recipients | 10,000 | 13,145 | 10,000 | 11,983 | 10,000 | 10,285 | 11,000 | 11,500 | 11,750 |

2b. Provide a measure(s) of the program's quality.

Percent of Device Loan (ETC) borrowers and Telecommunication Access Program (TAP) recipients satisfied with equipment provided.

| Measure | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|-------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Stretch | Stretch | Stretch |
| ETC borrowers satisfied | 95% | 96% | 95% | 98% | 95% | 98% | 98% | 98% | 98% |
| TAP consumers satisfied | 95% | 96% | 95% | 95% | 95% | 90% | 98% | 98% | 98% |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

2c. Provide a measure(s) of the program's impact.

Consumer savings obtaining used devices and mean loan interest rate low enough to qualify low income borrowers

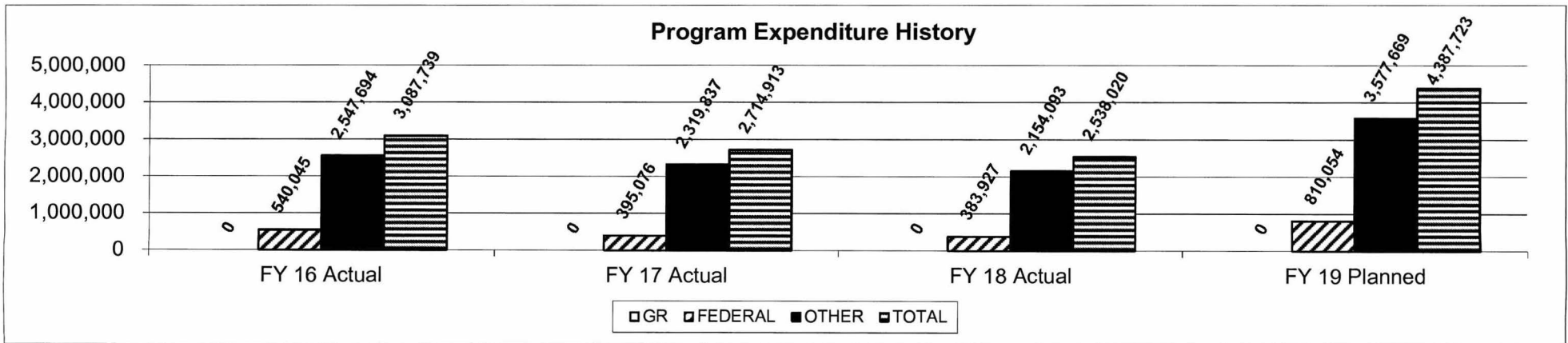
| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|--------------------------------|-----------|-------------|-----------|-------------|-----------|-------------|-------------|-------------|-------------|
| Measure | Proj. | Actual | Proj. | Actual | Proj. | Actual | Stretch | Stretch | Stretch |
| Savings obtaining used devices | \$500,000 | \$1,053,092 | \$800,000 | \$1,232,852 | \$800,000 | \$1,008,103 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Mean loan interest rate | 3.25% | 3.50% | 3.25% | 3.62% | 3.25% | 3.00% | 3.00% | 3.00% | 3.00% |

2d. Provide a measure(s) of the program's efficiency.

TAP administrative costs (less 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match

| | FY 2016 | | FY 2017 | | FY 2018 | | FY 2019 | FY 2020 | FY 2021 |
|----------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| Measure | Proj. | Actual | Proj. | Actual | Proj. | Actual | Stretch | Stretch | Stretch |
| TAP admin costs | 8% | 7% | 8% | 5% | 8% | 6% | 5% | 5% | 5% |
| TAP consumer support | 25% | 26% | 25% | 28% | 25% | 29% | 30% | 30% | 30% |

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.235

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

4. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Revolving Loan Fund (0889); Assistive Technology Trust Fund (0781)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

6. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act has a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

7. Is this a federally mandated program? If yes, please explain.

Yes. The Assistive Technology Act requires the establishment and execution of a core set of services focused on device loan, device demonstration, device re-use and assistive technology financing.

CORE DECISION ITEM

| | | |
|---|----------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 52417C |
| Missouri Assistive Technology | | |
| Missouri Assistive Technology - Debt Escrow Offset | HB Section(s) | 2.235 |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|--------------|------------------------|----------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 1,000 |
| TRF | 0 | 0 | 1,000 | 1,000 |
| Total | 0 | 0 | 1,000 | 2,000 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Escrow Offset Fund (0753-T123)

| | FY 2020 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1,000 | 1,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,000 | 1,000 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan Fund (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Escrow Offset

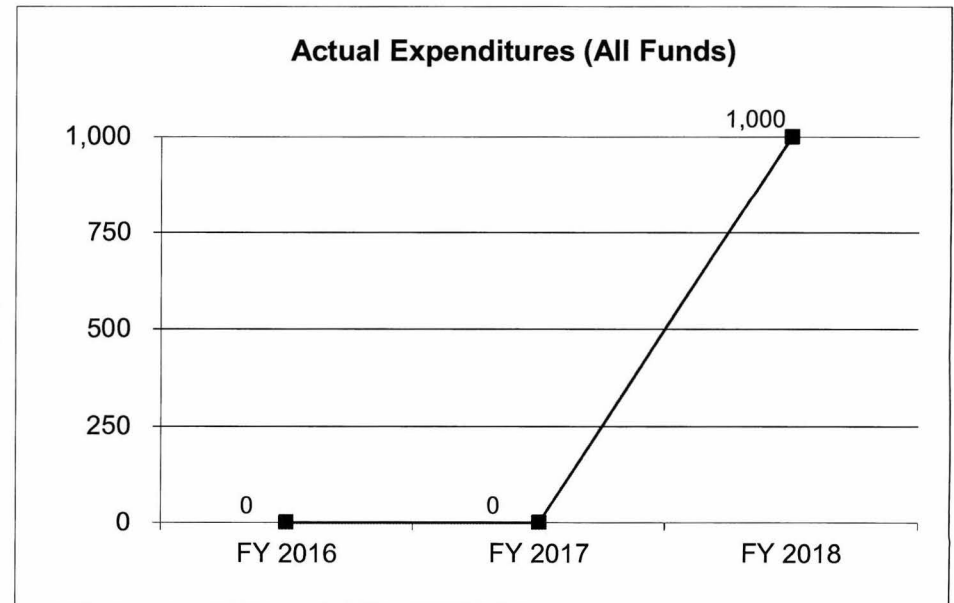
CORE DECISION ITEM

Department of Elementary and Secondary Education
Missouri Assistive Technology
Missouri Assistive Technology - Debt Escrow Offset

Budget Unit 52417C
HB Section(s) 2.235

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,000 | 1,000 | 1,000 | 1,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,000 | 1,000 | 1,000 | 1,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 1,000 | N/A |
| Unexpended (All Funds) | 1,000 | 1,000 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,000 | 1,000 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
MOAT DEBT OFFSET ESCROW**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------|-------------|-----------|----------------|--------------|--------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PD | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | | | Total | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1420 9112 | | PD | 0.00 | 0 | 0 | (1,000) | (1,000) | Reallocate to a Transfer Approp to simplify accounting procedures |
| Core Reallocation | 1420 T123 | | TRF | 0.00 | 0 | 0 | 1,000 | 1,000 | Reallocate to a Transfer Approp to simplify accounting procedures |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | | | Total | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | TRF | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | | | Total | 0.00 | 0 | 0 | 1,000 | 1,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOAT DEBT OFFSET ESCROW | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEBT OFFSET ESCROW | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FUND TRANSFERS | | | | | | | | |
| DEBT OFFSET ESCROW | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,000 | 0.00 | \$1,000 | 0.00 | \$1,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MOAT DEBT OFFSET ESCROW | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,000 | 0.00 | \$1,000 | 0.00 | \$1,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,000 | 0.00 | \$1,000 | 0.00 | \$1,000 | 0.00 | | 0.00 |

MISSOURI CHILDREN'S SERVICES COMMISSION

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 52419C |
| Children's Services Commission | | |
| Children's Services Commission | HB Section | 2.240 |

1. CORE FINANCIAL SUMMARY

| | FY 2020 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 8,000 | 8,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 8,000 | 8,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: Children's Services Commission (0601-2820)

| | FY 2020 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds:

2. CORE DESCRIPTION

Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.

It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Services Commission

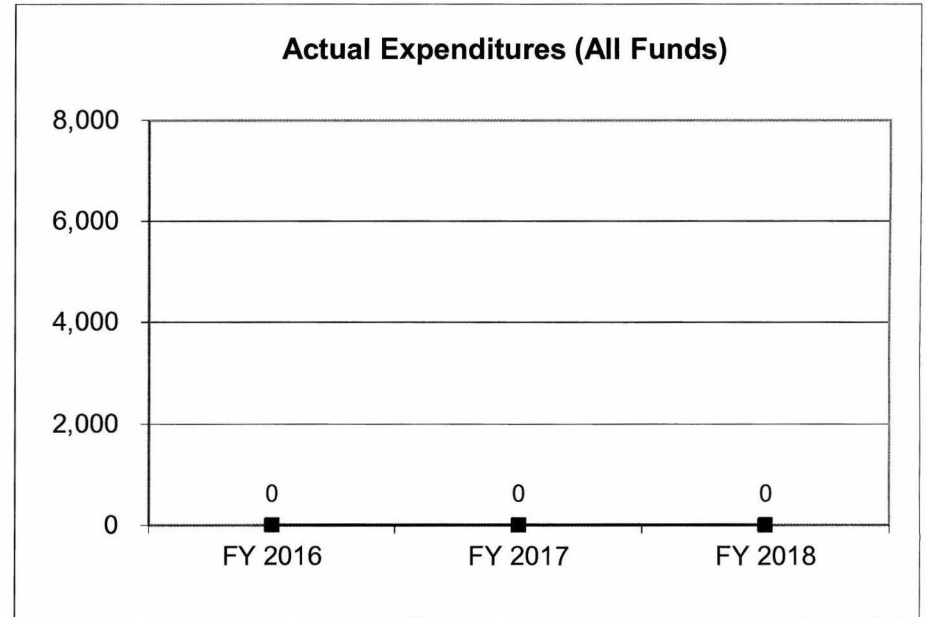
CORE DECISION ITEM

Department of Elementary and Secondary Education
Children's Services Commission
Children's Services Commission

Budget Unit 52419C
HB Section 2.240

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 8,000 | 8,000 | 8,000 | 8,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 8,000 | 8,000 | 8,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 8,000 | 8,000 | 8,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 8,000 | 8,000 | 8,000 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
CHILDREN'S SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|--------------|--------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 8,000 | 8,000 | |
| | Total | 0.00 | 0 | 0 | 8,000 | 8,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 8,000 | 8,000 | |
| | Total | 0.00 | 0 | 0 | 8,000 | 8,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 8,000 | 8,000 | |
| | Total | 0.00 | 0 | 0 | 8,000 | 8,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILDREN'S SERVICE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CHILDREN'S SERVICE COMMISSION | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$8,000 | 0.00 | \$8,000 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CHILDREN'S SERVICE COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$8,000 | 0.00 | \$8,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$8,000 | 0.00 | \$8,000 | 0.00 | | 0.00 |

TRANSFERS

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
ST SCH MONEY TRF-GR CT FOREIGN

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|--------------------|----------------|--------------|--------------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | TRF | 0.00 | 128,411,878 | 0 | 0 | 128,411,878 | |
| | Total | 0.00 | 128,411,878 | 0 | 0 | 128,411,878 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | TRF | 0.00 | 128,411,878 | 0 | 0 | 128,411,878 | |
| | Total | 0.00 | 128,411,878 | 0 | 0 | 128,411,878 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | TRF | 0.00 | 128,411,878 | 0 | 0 | 128,411,878 | |
| | Total | 0.00 | 128,411,878 | 0 | 0 | 128,411,878 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ST SCH MONEY TRF-GR CT FOREIGN | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 0 | 0.00 |
| TOTAL | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$128,411,878 | 0.00 | \$128,411,878 | 0.00 | \$128,411,878 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ST SCH MONEY TRF-GR CT FOREIGN | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 128,411,878 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$128,411,878 | 0.00 | \$128,411,878 | 0.00 | \$128,411,878 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$128,411,878 | 0.00 | \$128,411,878 | 0.00 | \$128,411,878 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO ST SCHOOL MONEY TRF-FAIR SHARE

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 19,200,000 | 19,200,000 | |
| | Total | 0.00 | 0 | 0 | 19,200,000 | 19,200,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 19,200,000 | 19,200,000 | |
| | Total | 0.00 | 0 | 0 | 19,200,000 | 19,200,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 19,200,000 | 19,200,000 | |
| | Total | 0.00 | 0 | 0 | 19,200,000 | 19,200,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ST SCHOOL MONEY TRF-FAIR SHARE | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| FAIR SHARE FUND | 18,080,097 | 0.00 | 19,200,000 | 0.00 | 19,200,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 18,080,097 | 0.00 | 19,200,000 | 0.00 | 19,200,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 18,080,097 | 0.00 | 19,200,000 | 0.00 | 19,200,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$18,080,097 | 0.00 | \$19,200,000 | 0.00 | \$19,200,000 | 0.00 | \$0 | 0.00 | |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|---------------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ST SCHOOL MONEY TRF-FAIR SHARE | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 18,080,097 | 0.00 | 19,200,000 | 0.00 | 19,200,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 18,080,097 | 0.00 | 19,200,000 | 0.00 | 19,200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$18,080,097 | 0.00 | \$19,200,000 | 0.00 | \$19,200,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$18,080,097 | 0.00 | \$19,200,000 | 0.00 | \$19,200,000 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
OUTSTANDING SCHOOLS TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|--------------------|----------------|--------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 836,600,000 | 0 | 0 | 836,600,000 | |
| | Total | 0.00 | 836,600,000 | 0 | 0 | 836,600,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 836,600,000 | 0 | 0 | 836,600,000 | |
| | Total | 0.00 | 836,600,000 | 0 | 0 | 836,600,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 836,600,000 | 0 | 0 | 836,600,000 | |
| | Total | 0.00 | 836,600,000 | 0 | 0 | 836,600,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OUTSTANDING SCHOOLS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 0 | 0.00 |
| TOTAL | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$836,600,000 | 0.00 | \$836,600,000 | 0.00 | \$836,600,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| OUTSTANDING SCHOOLS TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 836,600,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$836,600,000 | 0.00 | \$836,600,000 | 0.00 | \$836,600,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$836,600,000 | 0.00 | \$836,600,000 | 0.00 | \$836,600,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
CLASSROOM TRUST TRF-GAMING**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|--------------------|--------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 335,000,000 | 335,000,000 | |
| | Total | 0.00 | 0 | 0 | 335,000,000 | 335,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 335,000,000 | 335,000,000 | |
| | Total | 0.00 | 0 | 0 | 335,000,000 | 335,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 335,000,000 | 335,000,000 | |
| | Total | 0.00 | 0 | 0 | 335,000,000 | 335,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CLASSROOM TRUST TRF-GAMING | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GAMING PROCEEDS FOR EDUCATION | 328,978,210 | 0.00 | 335,000,000 | 0.00 | 335,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 328,978,210 | 0.00 | 335,000,000 | 0.00 | 335,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 328,978,210 | 0.00 | 335,000,000 | 0.00 | 335,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$328,978,210 | 0.00 | \$335,000,000 | 0.00 | \$335,000,000 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------------|---------------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CLASSROOM TRUST TRF-GAMING | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 328,978,210 | 0.00 | 335,000,000 | 0.00 | 335,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 328,978,210 | 0.00 | 335,000,000 | 0.00 | 335,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$328,978,210 | 0.00 | \$335,000,000 | 0.00 | \$335,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$328,978,210 | 0.00 | \$335,000,000 | 0.00 | \$335,000,000 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
LOTTERY PROC-CLASSTRUST TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 16,702,205 | 16,702,205 | |
| | Total | 0.00 | 0 | 0 | 16,702,205 | 16,702,205 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 16,702,205 | 16,702,205 | |
| | Total | 0.00 | 0 | 0 | 16,702,205 | 16,702,205 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 16,702,205 | 16,702,205 | |
| | Total | 0.00 | 0 | 0 | 16,702,205 | 16,702,205 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LOTTERY PROC-CLASSTRUST TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| LOTTERY PROCEEDS | 16,663,349 | 0.00 | 16,702,205 | 0.00 | 16,702,205 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 16,663,349 | 0.00 | 16,702,205 | 0.00 | 16,702,205 | 0.00 | 0 | 0.00 |
| TOTAL | 16,663,349 | 0.00 | 16,702,205 | 0.00 | 16,702,205 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$16,663,349 | 0.00 | \$16,702,205 | 0.00 | \$16,702,205 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-----------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LOTTERY PROC-CLASSTRUST TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 16,663,349 | 0.00 | 16,702,205 | 0.00 | 16,702,205 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 16,663,349 | 0.00 | 16,702,205 | 0.00 | 16,702,205 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$16,663,349 | 0.00 | \$16,702,205 | 0.00 | \$16,702,205 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$16,663,349 | 0.00 | \$16,702,205 | 0.00 | \$16,702,205 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL DISTRICT BOND TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | TRF | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| | Total | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | TRF | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| | Total | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | TRF | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| | Total | 0.00 | 0 | 0 | 492,000 | 492,000 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL DISTRICT BOND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GAMING PROCEEDS FOR EDUCATION | 392,000 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 392,000 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 |
| TOTAL | 392,000 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$392,000 | 0.00 | \$492,000 | 0.00 | \$492,000 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL DISTRICT BOND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 392,000 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 392,000 | 0.00 | 492,000 | 0.00 | 492,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$392,000 | 0.00 | \$492,000 | 0.00 | \$492,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$392,000 | 0.00 | \$492,000 | 0.00 | \$492,000 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECO
SCHOOL BLDG REVOL FUND TRF**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL BLDG REVOL FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| SCHOOL BUILDING REVOLVING | 1,470,051 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 1,470,051 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,470,051 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,470,051 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|----------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SCHOOL BLDG REVOL FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 1,470,051 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 1,470,051 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,470,051 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,470,051 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | | 0.00 |

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
AFTR-SCHL RTRT SSMF TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|--------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | TRF | 0.00 | 0 | 0 | 2,000 | 2,000 | |
| | Total | 0.00 | 0 | 0 | 2,000 | 2,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | TRF | 0.00 | 0 | 0 | 2,000 | 2,000 | |
| | Total | 0.00 | 0 | 0 | 2,000 | 2,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | TRF | 0.00 | 0 | 0 | 2,000 | 2,000 | |
| | Total | 0.00 | 0 | 0 | 2,000 | 2,000 | |
| <hr/> | | | | | | | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|--------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| AFTR-SCHL RTRT SSMF TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| AFT SCH READ & ASSESS GRANT PR | 481 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 481 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 481 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$481 | 0.00 | \$2,000 | 0.00 | \$2,000 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|-------------------------------------|--------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| AFTR-SCHL RTRT SSMF TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 481 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 481 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$481 | 0.00 | \$2,000 | 0.00 | \$2,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$481 | 0.00 | \$2,000 | 0.00 | \$2,000 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | | |
|---|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50310C |
| Division of Financial and Administrative Services/Learning Services | | |
| Legal Expense Fund Transfer | HB Section | 2.285 |

1. CORE FINANCIAL SUMMARY

| FY 2020 Budget Request | | | | | | FY 2020 Governor's Recommendation | | | | | |
|------------------------|------|---------|-------|-------|---|-----------------------------------|------|---------|-------|-------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | | PSD | 0 | 0 | 0 | 0 | |
| TRF | 1 | 0 | 0 | 1 | | TRF | 0 | 0 | 0 | 0 | |
| Total | 1 | 0 | 0 | 1 | | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

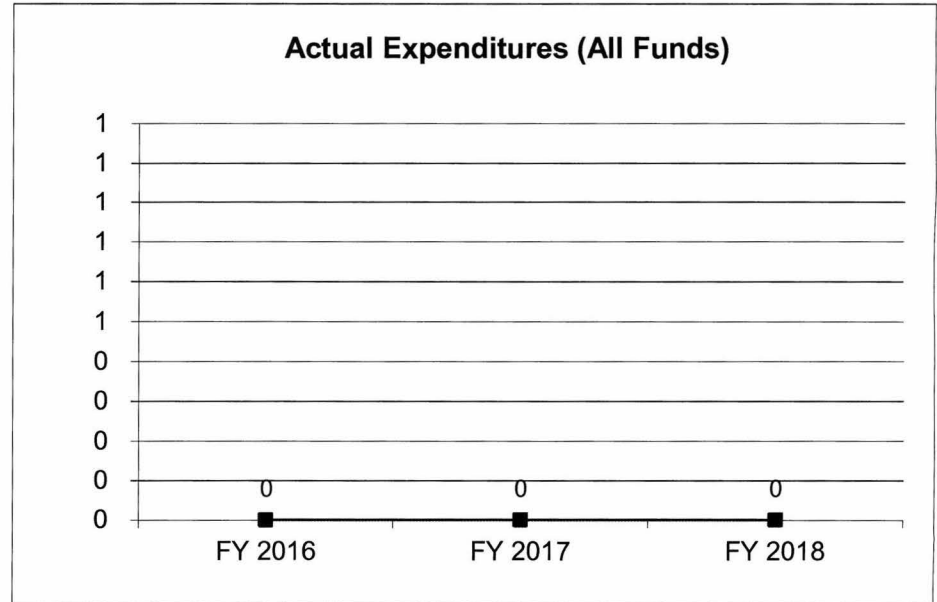
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Financial and Administrative Services/Learning Services
Legal Expense Fund Transfer

Budget Unit 50310C
HB Section 2.285

4. FINANCIAL HISTORY

| | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 1 | 1 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 1 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 1 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2018 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO
DESE LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| DESE LEGAL EXPENSE FUND TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | |

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DECISION ITEM DETAIL

| Budget Unit | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2020 | FY 2020 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DESE LEGAL EXPENSE FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |